

**DR RUTH S MOMPATI DISTRICT MUNICIPALITY  
INTEGRATED DEVELOPMENT PLAN  
2007–2011**

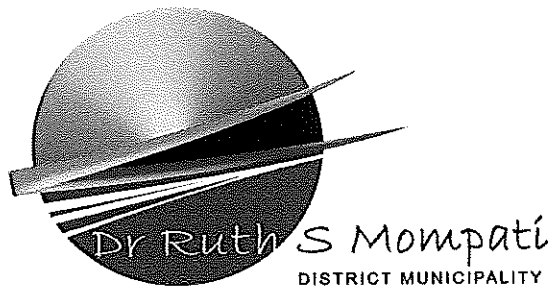
**(DRAFT-SECOND REVIEW 2009/10)**

**A GROWTH & DEVELOPMENT STRATEGY FOR THE DISTRICT**

Prepared by the

Dr Ruth S Mompoti District Municipality

In collaboration with NW Provincial Government Departments; Local Municipalities and the community of Dr Ruth S Mompoti



**MARCH 2009**

## **GENERAL INFORMATION**

**DR RUTH S MOMPATI DISTRICT MUNICIPALITY**

**INTEGRATED DEVELOPMENT PLAN**

**2007-20119(2<sup>nd</sup> Review 2009/10)**



**Dr Ruth S Mompoti  
District Municipality**

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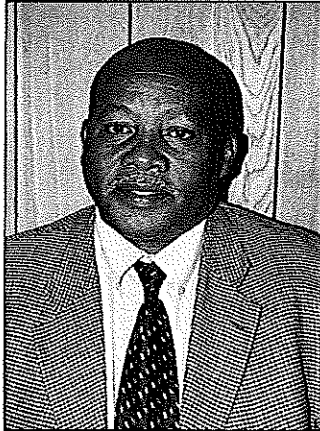
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**FOREWORD BY THE HONOURABLE EXECUTIVE MAYOR-CILLR KAONE GAVIN LOBELO**



**T**his Draft IDP 2009/2010 Review is done in terms of Section 34 of the Local Municipal Systems Act which enjoins the municipality to annually review its Integrated Development Plan in accordance with the performance measures and to the extent the changing circumstance demand.

In this current financial year this municipality was faced with challenging issues that demanded that we review our IDP to ensure that we address those challenges in the next financial year. One of the key challenges is to address the budgetary constraints we experienced as a result of the settlement of the IMATU case which had dire consequences for the 2008/2009 budget and had an effect on the Adjustment Budget that was approved by Council in February 2009.

The Adjustment Budget was done with a view of reviewing the current allocation on projects and programmes. We had to reprioritize some of the projects and allocate the money where there was a greater need, especially to those projects that were critical for service delivery in the areas of water provision to our communities.

I strongly believe that the current review process will give us an opportunity to look carefully at our priorities and the stringent budget at our disposal to ensure that we maximally deliver services where they are needed most.

I call upon the community, sector departments and all stakeholders in the district and family of local municipalities to support the district in its endeavour to improve the lives of our poor communities in the whole district.

**Cllr.GKM Lobebo**  
**Executive Mayor**  
**March 2009**

## EXECUTIVE SUMMARY

This Integrated Development Plan (IDP) is the outcome of the planning conducted since the new Council was elected in 2006. The planning for Dr Ruth S Mompoti District Municipal Area made use of various products and processes to produce this IDP and the first revision thereof:

- The outcomes of the previous cycle of IDPs in the Dr Ruth S Mompoti Area;
- The analysis and planning approach as championed by the Presidency in the localising of NSDP principles
- The inputs received from local communities and ward councillors via local municipalities;
- International, national and provincial policy and plans such as the UN Millennium Goals, the National Spatial Development Perspective, Provincial Growth and Development Strategy, Provincial Spatial Development Framework and Strategic Environmental Assessment;
- Internal processes in Dr Ruth S Mompoti District Municipality;
- Technical work as embarked upon in the Spatial Development Frameworks and Strategic Environmental Assessments compiled in all municipalities; and

The two key challenges set at the outset of this IDP were:

- How to address a wide range of elements and yet remain user and public friendly?
- How to be an intergovernmental, rather than a local government plan only.

The content of the document is indicated on the previous page contained in this IDP, but importantly also describe elements of the IDP that were adopted as additional volumes of the IDP which is made available upon specific request.

The key improvements tabled in the first revision (March 2008) were as follows:

- Shared Intergovernmental Understanding and Priority Actions for Dr Ruth S Mompoti as adopted in August 2007 constitute the executive summary of the IDP as well as the Growth and Development Strategy of the District. This document outline the key strategic thrust of government in Dr Ruth S Mompoti and is attached as Addendum A to this document;
- A conclusion surrounding the 'facts and figures' of Dr Ruth S Mompoti: the data of various external and internal sources were analysed to derive at our synthesised figures.
- A new organisational structure for Dr Ruth S Mompoti DM was tabled.
- The projects of Dr Ruth S Mompoti DM is revised in
- Known governmental projects as presented to the District Intergovernmental Forum and District IDP Representative Forum were captured under projects.
- The updated Disaster Management Plan.
- The Water Service Development Plan.
- The Risk Management Strategy of DRRSM.
- The processes followed in terms of Community Based Planning and IDP Forums were also described.

## OVERVIEW OF IDP DOCUMENT

IDP COMPONENT	STATUS
District Framework & Process Plan	To be Adopted In July 2009
Vision	□ Adopted in March 2002
Analysis Document (including assessment of the existing level of development assessment of the existing level of development)	<ul style="list-style-type: none"> <li>□ Apart from the analysis contained in this document the following documents contain relevant and updated data:</li> <li>□ Dr Ruth S Mompoti IDP, 2008</li> <li>□ Dr Ruth S Mompoti Spatial Development Framework, 2007</li> <li>□ Dr Ruth S Mompoti Growth and Development Strategy (BGDS), May 2006</li> <li>□ Dr Ruth S Mompoti Water &amp; Sanitation Backlog Study, May 2008</li> </ul>
Strategic Direction (council's development priorities and objectives for its elected term) (aligned with national or provincial sectoral plans and planning requirements)	<ul style="list-style-type: none"> <li>□ The district Strategic Guideline</li> <li>□ The objectives, strategies &amp; Project for each Local Government priority issue (5 Local Government KPAs)</li> <li>□ The BGDS core strategies and intergovernmental programmes and projects</li> <li>□ Harmonisation and alignment reflected in BGDS, but also in detail planning</li> </ul>
Dr Ruth S Mompoti Projects Register Governmental Budgeted Projects and Programmes	<ul style="list-style-type: none"> <li>□ Implementation Plan 2009/10</li> <li>□ Implementation plan 2009/10</li> </ul>
Spatial Development Framework (SDF)	□ Adopted in May 2007-next review March 2011.
Geographic Information System	□ GIS installed in 2006
Integrated Transport Plan (ITP)	□ Integral Part of Spatial Development Framework to be adopted in 2009
Water Service Development Plan (WSDP)	□ Adopted in May 2008
Integrated Waste Management Plan (IWMP)	<ul style="list-style-type: none"> <li>□ Adopted in 2004, to be reviewed.</li> <li>□ Refuse removal function to be implemented according to Powers and Functions</li> </ul>
Economic Strategy (Integrated LED Programme = local economic development aims)	<ul style="list-style-type: none"> <li>□ Dr Ruth S Mompoti DM Local Economic Development and Tourism Strategy was adopted in 2004 –Currently under review.</li> <li>□ LED Inception report, 2008</li> </ul>



<b>Shared Internal Audit Service Plan</b>	<ul style="list-style-type: none"> <li>□ Adopted in November 2008</li> </ul>
<b>Community Participation Strategy</b>	<ul style="list-style-type: none"> <li>□ Draft available. To be adopted March 2009</li> </ul>
<b>Five-Year Financial Plan</b>	<ul style="list-style-type: none"> <li>□ A three year MTEF Budget is adopted</li> <li>□ The budget also address other components of the financial plan</li> </ul>
<b>Five-Year Capital Investment Plan</b>	<ul style="list-style-type: none"> <li>□ Investments indicated in budget</li> <li>□ Capital Assets registered in 2008</li> <li>□ Also addressed in WSDP,2007</li> </ul>
<b>Cross-cutting dimensions:</b> <b>HIV/AIDS</b> <b>Youth</b> <b>LED</b> <b>Gender</b> <b>Environment</b>	<ul style="list-style-type: none"> <li>□ Various policies and programmes adopted, but main approach is to deal with these programmes within projects and programmes</li> <li>□ Dr Ruth S Mompoti Local Economic Development and Tourism Strategy, 2004</li> </ul>
<b>Disaster Management Plan</b>	<ul style="list-style-type: none"> <li>□ Adopted 2007, but comprehensive plan was reviewed in March 2008</li> </ul>
<b>Integrated Poverty Reduction</b>	<ul style="list-style-type: none"> <li>□ Still to be developed and adopted.</li> </ul>
<b>Integrated Environmental Programme</b>	<ul style="list-style-type: none"> <li>□ Still to be developed and adopted.</li> </ul>
<b>Integrated Institutional Programme (including internal transformation needs)</b>	<ul style="list-style-type: none"> <li>□ Organogram adopted in August 2008</li> <li>□ Work Skills Development Plan adopted</li> <li>□ Employment Equity Plan –currently out of date</li> <li>□ Recruitment and Retention Strategy</li> </ul>
<b>Integrated Monitoring and Performance Management System</b>	<ul style="list-style-type: none"> <li>□ District PMS Framework; IDP Process Plan and Planning and Budget Cycle adopted annually. Next adoption June 2009</li> <li>□ Reviewed PMS policy</li> </ul>
<b>Developmental Objectives, Priorities, Key performance indicators and performance targets</b>	<ul style="list-style-type: none"> <li>□ Adopted in draft in March 2009</li> <li>□ Annually reviewed in the SDBIP June 2009</li> <li>□ Annual targets to be adopted in SDBIP June 2009</li> </ul>
<b>Five-Year Action Programme (including council's operational strategies)</b>	<ul style="list-style-type: none"> <li>□ Adopted in 2007.</li> <li>□ To be reviewed by March 2011</li> <li>□ WSDP 2007 also indicate operational plan</li> </ul>

Table 1: Overview of the IDP Document

## **SECTION A**

### **1. THE PLANNING PROCESS**

The Dr Ruth Segomotsi District Municipality prepared and adopted a comprehensive five year IDP (2007-2011) in May 2007. The First Review of the IDP was done in 2008, and this second review (2009) is being prepared for the 2009/2010 financial year.

In terms of Section 34 of the Municipal Systems Act, 2000:

"A municipal council-

- (1) (a) must review its integrated development plan-
  - (i) annually in accordance with an assessment of its performance measurements
  - (ii) to the extent that changing circumstances so demand; and
- (2) May amend its IDP in accordance with a prescribed process.

In order to ensure certain minimum standards in the IDP Review process, and coordination between and within the various spheres of government, the preparation of a Process Plan has been regulated in the Municipal Systems Act, 2000. Section 28(1) of the Act requires each municipal council to adopt a process set out in writing to guide the planning, drafting, adoption and review of its integrated development plan. The Process Plan has to include the following:

- A programme specifying the time frames for the different planning steps
- The structures that will manage the planning process
- How the public will participate and structures that will be created to ensure this participation and consultation of local communities, organs of state and other role players
- Time schedule for the planning process
- Institutional arrangements i.e. who is responsible for what
- How will the process be monitored
- Mechanisms and procedures for vertical and horizontal alignment.
- Cost estimates for the review process.

#### **1.1. Legal Context**

##### **1.1.1. The Legal Status of the IDP**

The legal status of the IDP is defined in the MSA which says that the IDP:

- informs all planning and development, and all decisions with regard to planning and development, in the municipality;
- binds all persons (except in case of inconsistencies with national or provincial legislation); and
- requires that the municipal council give effect to it by conducting its affairs in a manner which is consistent with the IDP.

### **1.1.2.The Integrated Development Plan**

In terms of Chapter 5 and Section 25(1) of the Municipal Systems Act (2000):

"Each municipal council must, within a prescribed period after the start of its elected term, adopt a single, all inclusive and strategic plan for the development of the municipality which-

- a) Links integrates and coordinates plans and takes into account proposals for the development of the municipality;
- b) Aligns the resources and capacity of the municipality with the implementation of the plan;
- c) Complies with the provisions of this Chapter; and
- d) Is compatible with national and provincial development plans and planning requirements binding on the municipality in terms of legislation."

### **1.1.3.The Core Components of the IDP**

In terms Chapter 5 and Section 26 of the Municipal Systems Act (2000) the following are the prescribed core components of integrated development plans:

An integrated development plan must reflect-

- a) The municipal council's vision for the long term development of the municipality with special emphasis on the municipality's most critical development and internal transformation needs;
- b) An assessment of the existing level of development in the municipality, which must include an identification of communities which do not have access to basic municipal services;
- c) The council's development priorities and objectives for its elected term, including its local economic development aims and its internal transformation needs;
- d) The council's development strategies which must be aligned with any national and provincial sector plans and planning requirements binding on the municipality in terms of legislation;
- e) A spatial development framework which must include the provision of basic guidelines for a land use management system for the municipality;
- f) The council's operational strategies;
- g) Applicable disaster management plans;
- h) A financial plan, which must include a budget projection for at least the next three years; and
- i) The key performance indicators and performance targets determined in terms of section 41.

#### 1.1.4.The Legal Basis for an IDP Process Plan

This municipality's Process Plan is prepared in terms of Section 28 of the Local Government: Municipal Systems Act 32 of 2000 which specifically prescribes that: "(1) Each municipal council, within a prescribed period after the start of its elected term, **must adopt a process** set out in writing to guide the **planning, drafting, adoption and review of its integrated development plan.**"

Further, the Act set out detailed requirements that must be met by stating that "... (2)...the municipality must through appropriate mechanisms, processes and procedures established ....**consult the local community** before adopting the process", and must "... (3).... must give notice to the local community of particulars of the process it intends to follow."

#### 1.1.5.The Annual Budget

The Annual Budget and the IDP are inextricably linked to each other. This linkage and the alignment of the IDP, Budgeting and PMS processes are prescribed by Section 21 of the MFMA which stipulates that:

"... (1) ...The Mayor of a municipality must-...(b)...**At least 10 months** before the start of the budget year, table in the municipal council **a time schedule outlining key deadlines** for...-

- i. The **preparation, tabling and approval** of the annual budget;
- ii. The **annual review** of-
  - aa) The integrated development plan in terms of section 34 of the Municipal Systems Act; and
  - bb) The budget related policies.
- iii. The **tabling and adoption** of any amendments to the integrated development plan and the budget-related policies; and
- iv. The **consultative processes** forming part of the processes referred to in subparagraphs (i), (ii) and (iii)."

#### 1.2. Key Elements To Be Addressed In This Process

The following is a summary of the main activities to be undertaken during this IDP Process:

##### 1.2.1.Assessment issue

- Comments received from the various role-players in the IDP preparation process, including the comments received from the MEC; and
- Areas, shortcomings and weaknesses identified through self-assessment.

##### 1.2.2.Review of the strategic elements of the IDP in terms of Council's new priorities

- Review of the Vision, Mission and Developmental Objectives;
- Review of the key strategic elements of the IDP;
- Review of the PMS Framework;

### **1.2.3. Inclusion of new information where necessary**

- Addressing areas requiring additional attention in terms of legislative requirements not addressed during the previous years of the IDP Review Process (i.e. MFMA);
- Alignment of the IDP with newly operational and completed Sector Plans;
- Review of the Strategic elements of the IDP;
- The ongoing alignment of the district PMS, in terms of Chapter 6 of the MSA, with the IDP;
- The update of the 5-year Financial Plan,
- the list of projects (both internal and external funded), and the capital investment framework

## **1.3. Vertical and Horizontal alignment**

### **1.3.1. District-wide IDP Framework**

Section 26 of the MSA requires that District must prepare and adopt an all inclusive IDP Framework which specifies how the District and local municipalities under its jurisdiction will align their IDP's. This inclusive Framework set the tone of 'integrated planning alignment' and establishes the connection for compulsory relationships between the district and local municipalities in the district area to ensure that there is sustenance of proper consultation, coordination and alignment of the review process of the district municipality and various local municipalities.

### **1.3.2. Alignment with Sector Plans**

The alignment of the Dr Ruth Segomotsi Mompati's Process Plan with sector departments and other stakeholders plans is vital to ensure that sector priorities can be reflected in the project prioritisation process, and also that their projects can be reflected in the municipality's IDP documentation.

## **1.4. Institutional Arrangements**

In order to manage the IDP Review Process, and to provide for effective public participation therein, it is proposed that the following organisational arrangements (which were in place in previous rounds of the IDP) are being revamped or where they are still effective will continue to function as before and will be strengthened as the need arises.

An IDP Steering Committee (IDP SC) has been operational since the inception of the IDP preparation process. The IDP SC acts as a support to the local municipalities IDPs and IDP Representative Forum, doing detailed planning, making technical decisions and inputs, to the Municipal Managers, Section 57 Managers and the IDP Managers. This IDP SC, as well as the Representative Forum will be reconstituted for the IDP preparation process.

#### **1.4.1.The IDP Steering Committee**

- The IDP SC will be chaired by the Municipal Manager and in his absence, by the IDP Manager.
- Members of the IDP SC will comprise the Senior Management of the DM, the staff responsible for the preparation of the IDP, PMS and Budget and any other members as the Municipal Manager may deem fit.
- Handling of all issues to be recommended to Council.
- Provide terms of reference for the various planning activities associated with the IDP,
- Commission research studies as may be required;
- Considers and comments on:
  - Inputs from sub-committee/s, study teams and consultants;
  - Inputs from provincial sector departments and support providers; and
  - IDP Rep Forum members.
- Processes, summarise and document outputs;
- Makes content and technical recommendations; and
- Prepare, facilitate and documents meetings.

#### **1.4.2.The IDP Manager And Responsibilities**

Amongst other, the following responsibilities have been allocated to the IDP Manager for the IDP Process:

- To ensure that the Process Plan is finalised and adopted by Council;
- To adjust the IDP according to the proposals of the MEC;
- To identify additional role-players to sit on the IDP Representative Forum;
- To ensure the continuous participation of role players;
- To monitor the participation of role players;
- To ensure appropriate procedures are followed;
- To ensure documentation is prepared properly;
- To carry out the day-to-day management of the IDP process;
- To respond to comments and enquiries;
- To ensure alignment of the IDP with other IDP's within the District Municipality;
- To coordinate the inclusion of Sector Plans into the IDP documentation;
- To co-ordinate the inclusion of the Performance Management System (PMS) into the IDP;
- To submit the reviewed IDP to the relevant authorities.

### **1.4.3.IDP Representative Forum**

The IDP Representative Forum (IDP RF) will be constituted as part of the preparation phase of the IDP and will continue its functions throughout the annual IDP Review processes. The proposed composition of the IDP RF could be as follows:

- Councillors;
- Traditional leaders;
- Ward Committee Chairpersons;
- Senior Municipal Officials;
- Stakeholder representatives of organised groups;
- Advocates of unorganised groups;
- Resource persons;
- Other community representatives;
- National and Provincial Departments regional representatives;
- NGO's; and
- Parastatal organisations.

The Terms of Reference for the IDP RF is as follows:

- Represent the interest of the municipality's constituency in the IDP process;
- Provide an organisational mechanism for discussion, negotiation and decision making between the stakeholders inclusive of municipal government;
- Ensure communication between all the stakeholder representatives inclusive of municipal government; and
- Monitor the performance of the planning and implementation process.

#### **1.4.4.Municipal Council**

The municipal council will be responsible for:

- Considering and adopting the Process Plan.
- Managing and coordinating the IDP Review process by:
  - Ensuring alignment of the Local Municipalities IDP to that of the District Municipality.
  - Ensuring that business plans and budget decisions are based on the IDP.
  - Ensuring that Key Performance Indicators and Targets as outlined in the IDP are realistic and achievable.
  - Ensuring that the IDP and the budget are aligned.
  - Ensuring that there is a linkage between the IDP, the Performance Management System (PMS), and the Budget Process.
  - Monitoring the implementation of the IDP.
  - Ensuring that the review process complies with the prescribed legislation.
  - Approving and adopting the revised IDP.
- Responsible for the final adoption of the IDP, Budget, Service Delivery and Budget Implementation Plan.

#### **1.4.5.Key External and Internal Role Players**

The following are the key role players in the IDP Review Process. At various stages in the review process shall the District IDP Manager confirm the identification of the other role players or due consideration shall be taken when removing or adding other stakeholders to the existing list of stakeholders in the IDP Process:

The following are the major roles and responsibilities of each role player in the IDP Review Process:

##### **1.4.6.Internal Role Players**

###### **1.4.6.1. The Executive Mayor**

- o Is responsible for the overall management, co-ordination and monitoring of the process.



#### **1.4.6.2. Municipal Manager & IDP Manager**

- Decide on planning process.
- Monitor process.
- Overall Management and co-ordination.
- Day-to-day management of the process.
- Drafting of the IDP Review documentation.

#### **1.4.6.3. IDP Management Committee**

- Will be chaired by the Municipal Manager, and consist of senior officials who will assist in formulating the process plan, analysis, objectives and strategies.
- Provide technical expertise.
- Will provide relevant sector information.
- Will provide budget information.
- Prepare and integrate project proposals.

#### **1.4.6.4. The IDP Officer**

- Will assist the IDP Manager to make all arrangements necessary to comply with the IDP process plan, including research, and to make sure that deadlines are met to deliver the final IDP document.

#### **1.4.6.5. Portfolio Committees (Project Task Teams)**

- Consider input from the IDP Steering & IDP Management Committee for Project Prioritization.
- Establish Project Task Teams relevant to the sector and the portfolio for technical assistance on projects.
- Co-opt resource persons to serve on the PTTs.
- Recommend to the IDP Rep Forum the Priority CBP Issues, Objectives, Strategies, Annual Targets & Projects with budget allocation for implementation.

#### **1.4.6.6. Local Municipalities Ward Councilors & Ward Committees**

- Will be the key-role-players to communicate all information to the communities, to ensure that all needs and issues will be included in the IDP Document.
- Facilitate identification and conceptualization of community needs
- Oversight role on Programmes and Projects implementation.

#### **1.4.7.External Role Players**

The following are the external role players and their responsibilities:

##### **1.4.7.1. Provincial Departments**

- Will be engaged at district level.
- Provide data and information.
- Provide budget guidelines.
- Facilitate alignment of budgets with the IDP.
- Provide professional and technical support.

##### **1.4.7.2. Service agencies/ Service Providers/ Consultants/ NGOs**

- Representing stakeholder interests.
- Contributing knowledge and ideas.
- Technical input during discussions.
- Provide data and information.
- Ensuring alignment

### 1.4.8.IDP Process Plan

#### 1.4.8.1. IDP Phases 0 to 5

The following IDP Process Plan is linked with the Community Based Plan (CBP) process plan. The CBP roll-out plan will be implemented taking into consideration the resources that will be made available with the recommendation of Council.

Phase	CBP	IDP	Timeframes	Target Date
0	Preparation	Process Plan	10 Months before the start of the Fin Year.	31 Dec 09
1	Gathering Planning Information	Analysis	Estimated time needed.	End Dec 09
2	Consolidating Planning Info	Objectives & Strategies	Estimated time needed.	End Jan 10
3	Planning the Future	Project	Estimated time needed.	End Feb 10
4	Preparing Implementation	Integration	Estimated time needed.	End Feb 10
			<b>Allow time for budget alignment.</b>	
5	Monitoring & Implementation	Draft Approval	90 Days before the start of the Fin Year.	31 March 10
		Final Approval	30 Days before the start of the Fin Year.	31 May 10

**Table 2: IDP Process Plan linked to the CBP Process**

1.4.8.2. Chart of IDP & CBP Process

Year →		09				09				09				09				10				10				10				10				10			
Month →		Sep				Oct				Nov				Dec				Jan				Feb				Mar				Apr				May			
Week →		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
0	Process Plan																																				
1	Analysis																																				
2	Objectives & Strategies																																				
3	Project																																				
4	Integration																																				
5	Approval								Budget Process & Alignment/ Inputs to the Adjustment Budget																Draft IDP	Input							Final Approval				

Table 3: Chart of IDP & CBP Process

#### 1.4.9.IDP Process Plan

Activities	Timeframe	Responsibility of:	Notes	Need Council Resolution
<b>Phase 0 – Preparation Phase:</b>				
Compile & Adopt The Process Plan.	31 Dec 09	MM	Based on RDM Framework	Yes
<b>Phase 1 – Analysis Phase:</b>				
Gather information from wards through the CDWs & CBP facilitated by the Office of the Speaker.	End Dec 09	Speaker CDWs	Ward Councillors to lead CBP & complete Ward Plans.	
Compilation of existing information gathered from CBP, CDWs, SDF and other sources.	End Dec 09	MM	Ward Councillor needs to confirm integrity of data.	
Verify information with other institutions.	End Dec 09	MM	Include RDM.	
Executive Summary of information.	End Dec 09	MM		Yes, Final IDP
Compile IDP Stakeholder List	End Dec 09	Executive Mayor & MM	Publish to invite.	Yes, Final IDP
<b>Develop any specific analysis.</b>	End Dec 09	Relevant Director	To be identified.	
<b>Phase 2 – Objectives &amp; Strategies</b>				
RDM IDP Rep Forum Meeting.	End Jan 10	RDM IDP Rep Forum		
<ul style="list-style-type: none"> <li>Review Vision, Mission &amp; Values.</li> </ul>	End Jan 10	RDM IDP Rep Forum	Done at Retreat. Consult IDP Rep Forum.	Yes SDBIP
<ul style="list-style-type: none"> <li>Develop &amp; Prioritize Detailed Objectives.</li> </ul>	End Jan 10	RDM IDP Rep Forum	To address the issues as identified in the analysis phase.	Yes, Final IDP
<ul style="list-style-type: none"> <li>Develop Detailed Strategies to Achieve the Objectives.</li> </ul>	End Jan 10	RDM IDP Rep Forum		Yes, Final IDP
<ul style="list-style-type: none"> <li>Prioritize Proposed CBP Projects to be further developed by the PTT.</li> </ul>	End Jan 10	RDM IDP Rep Forum	Mandate the PTT to further develop.	Yes, Final IDP
<ul style="list-style-type: none"> <li>Form Project Task Teams – Comprising of Relevant Cllrs &amp; Resourced Persons.</li> </ul>	End Jan 10	RDM IDP Rep Forum	To develop projects to achieve the objectives.	Established in IDP Rep Forum
Develop the MTEF.	End Jan 10	CFO		Yes, Final IDP
<b>Phase 3 – Project Phase</b>				
Design Detailed Project Proposals.	End Feb 10	PTT		Yes, Final IDP
Give technical guidance to Prioritize Projects.	End Feb 10	PTT		Yes, Final IDP
Capture Projects.	End Feb 10	Relevant Directors & Portfolios		
<b>Phase 4 – Integration Phase</b>				
Integrate programmes & projects with RDM, Eskom (DME), Provincial Sector Dept.	End Feb 10	MM	Take part in RDM IDP Rep Forum.	Yes
Integrate Planning between RDM Line Departments	End Feb 10	MM		Yes

Activities	Timeframe	Responsibility of:	Notes	Need Council Resolution
(Support to & from).				SDBIP
District Wide IDP Rep Forum Meeting.	End Feb 10	RDM Executive Mayor, Speaker & MM	Ensure participation of RDM IDP Stakeholders.	
<b>Develop or Review:</b>				
• Financial Management Plan.	End Feb 10	MM, CFO, Budget Steering Committee		Yes, Final IDP
• 5 Year Financial Plan.	End Feb 10	MM, CFO, Budget Steering Committee		Yes, Final IDP
• 5 Year Capital Investment Programme.	End Feb 10	MM, CFO, Budget Steering Committee		Yes, Final IDP
• Water Services Development Plan (RDM).	End Feb 10	RDM MM	Ensure RDM input	Yes, Final IDP
• Disaster Management Plan (RDM).	End Feb 10	RDM MM	Ensure RDM input	Yes, Final IDP
• PMS Framework and systems.	End Feb 10	Executive Mayor & MM		Yes, Final IDP
• Workplace Skills Plan.	End Feb 10	MM, CFO, Budget Steering Committee		Yes, Final IDP
• Employment & Gender Equity Plan.	End Feb 10	MM, CFO, Budget Steering Committee		Yes, Final IDP
• Community Participation Policy (Framework).	End Feb 10	Corporate Services		Yes, Final IDP
• Communication Strategy.	End Feb 10	Corporate Services		Yes, Final IDP
• Organizational Structure.	End Feb 10	Corporate Services		Yes, Final IDP
• Integrated Transport Plan.	End Feb 10	Corporate Services	In process - ownership	Yes, Final IDP
• IDP Core Components as per MSA.	End Feb 10	Relevant Directors	SDF Dynamic Data need to be up-dated	Yes, Final IDP
<b>Phase 5 - Approval</b>				
District Wide IDP Rep Forum Meeting.	March 10	RDM Executive Mayor, Speaker & MM	Ensure participation of RDM IDP Stakeholders.	
RDM IDP Rep Forum Meeting.	End Mar 10	Executive Mayor	Presentation of Final Draft.	
Final Approval of IDP & Adoption by Council.	End May 10	Council		Yes
Submit to MEC.	10 Jun 10	MM	MEC acknowledge receipt in writing.	

**Table 4: IDP Process Plan**

#### 1.4.10. Planning, Budgeting and Performance Management Programme

The following are key activities that need to take place:

Activity	Timeframe (Deadline) of Activity.	Timeframe to report on or referred to.	Finance	IDP	PMS/SDBIP	Admin	Resolution	Responsible Person/s and/or Portfolio	Reference to Legislation.
<b>December 09</b>									
November Monthly Budget Statement.	10 <sup>th</sup> Dec 09	Nov 09	X					CFO	
November Monthly Performance Reports.	19 <sup>th</sup> Dec 09	Nov 09			X			HODs	MSyA 41 and MFMA 71
Council establishes an Oversight Committee to consider the annual report and conduct public hearings on the annual report and priorities.	After OAG & Annual Report was tabled	08/09 Fin Year			X			Council	MFMA 129
Submit 08/09 Audit Report to Council.	19 <sup>th</sup> Dec 09	07/08 Fin Year	X					CFO	
Consolidation of the results of the Community Satisfaction Survey, IDP priority review survey.					X			Corporate Service	
Activity	Timeframe (Deadline) of Activity.	Timeframe to report on or referred to.	Finance	IDP	PMS/SDBIP	Admin	Resolution	Responsible Person/s and/or Portfolio	Reference to Legislation.
<b>January 2010</b>									
December Monthly Performance Report.	25 <sup>th</sup> Jan 10	Dec 10			X			HODs	MSyA 41 and MFMA 71
December Monthly Budget Statement.	10 <sup>th</sup> Jan 10	Dec 10	X					CFO	
Executive Mayor tables Annual Report to Council.	Within 7 months after Fin Year end	08/09 Fin Year	X		X			Executive Mayor	MFMA 121 & 127
Copies of the Annual report are submitted to the National and Provincial Treasury Departments, OAG, Legislature and the Department of Local Government.	2 <sup>nd</sup> Feb 10	08/09 Fin Year	X		X			MM	

MM publicizes Annual Report and invites community representations.	2 <sup>nd</sup> Feb 10	08/09 Fin Year	X		X			MM	
2nd Quarter report on budget implementation to Council.	23 <sup>rd</sup> Jan 10	Oct to Dec 09	X					Executive Mayor & MM	MFMA 52 and 166
Mid-year Budget and Performance Assessment.	25 <sup>th</sup> Jan 10	23 <sup>rd</sup> Jan Dec 10	X					Executive Mayor & MM	
2nd Quarter Meeting of the Audit Committee for the Quarterly, Mid-year Budget and Performance Assessment and Risk Assessment Reports.	30 <sup>th</sup> Jan 10				X			HODs & MM	
2nd Quarter review of Section 57 employees.	25 <sup>th</sup> Jan 10	Oct to Dec 09						MM	
<b>February 2010</b>									
January Monthly Performance Reports.	25 <sup>th</sup> Feb 10	Jan 10			X			HODs	MSyA 41 and MFMA 71
January Monthly Budget Statement.	10 <sup>th</sup> Feb 10	Jan 10	X					CFO	
Mid-year Budget and Performance Assessment Report to Council.	14 <sup>th</sup> Feb 10	Jul to Dec 10	X		X			MM	
Produce draft 10/11 IDP priority balanced scorecards, programmes, and budgets. (See IDP Phases)	27 <sup>th</sup> Feb 10	09/10 Fin Year	X	X	X			MM	MFMA 129
Submit Implementation Schedule to MIG									<b>DORA</b>
<b>March 2010</b>									
February Monthly Performance Reports.	27 <sup>th</sup> Mar 10	Feb 10			X			CFO	MSyA 41 and MFMA 71
February Monthly Budget Statement.	10 <sup>th</sup> Mar 10	Feb 10	X					HODs	
Council presents Mid-year Budget and Performance Assessment Report to Community.	31 Mar 10	09/10 Fin Year			X		X	Council	
Council adopts the 08/09 Annual & AG Report.	31 Mar 10	08/09 Fin Year			X		X	Council	
Council adopts the 08/09 Oversight Report.	31 Mar 10				X		X	Council	
<b>April 2010</b>									
March Monthly Performance Reports.	25 <sup>th</sup> Mar 10				X			HODs	
March Monthly Budget Statement.	10 <sup>th</sup> Mar 10		X					CFO	
3rd Quarter reports on budget implementation to council.	25 <sup>th</sup> April 10	Jul 09 to Mar 10	X					Executive Mayor, MM, CFO	
Meeting of the Audit Committee.		Jul 09 to Mar 10			X				
3rd Quarter review of section 57 employees.		Jul 09 to Mar 10			X			MM	MSyA 16 and MFMA 22



Publish the 10/11 IDP & Budget for public comments & input.		10/11 Fin Year	X	X				MM	
Submit annual draft IDP and Budget to National and Provincial Treasury, other municipalities and prescribed organs of state.		10/11 Fin Year		X				MM	MFMA 23
Committee of Council conducts public hearings on the budget.		10/11 Fin Year	X					Council	
MM submits minutes of the Annual Report meeting to the National and Provincial Treasury, OAG, Legislature and the Department of Local Government.					X			MM	MFMA 52 and 166 PPMR 14 (2)
<b>May 2010</b>									
Publish the Oversight Report.					X			MM	
April Monthly Performance Reports.	25th May 10	Apr 10			X			HODs	MSyA 41 and MFMA 71
April Monthly Budget Statement.	10 May 10	Apr 10	X					CFO	
Community consultations and public hearings.					X			Speaker & Cllrs	MFMA 23
Executive Mayor tables the Final 10/11 IDP & Budget for approval.	31 May 10	10/11 Fin Year	X	X				Executive Mayor	
<b>June 2010</b>									
May Monthly Performance Reports.	25 Jun 10	May 09			X			HODs	MSyA 41 and MFMA 71
May Monthly Budget Statement.	10 Jun 09	May 09						CFO	
Approved 10/11 IDP and Budget submitted to the MEC for Local Government, the National and Provincial Treasury, OAG, The Legislature and XDM.	10 Jun 10	10/11 Fin Year	X	X				Council	MSyA 25
The community is given notice in the media that the IDP and Budget have been adopted and that copies and extracts of the plan are available for public inspection.	14 Jun 10	10/11 Fin Year	X					Executive Mayor	
Approved IDP and budget are published on the Municipal website.			X	X				Corporate Serv	
A summary of the plan is published in booklet form and distributed to members of the public.		10/11 Fin Year	X	X				Corporate Serv	MFMA 69
• Draft Top Layer SDBIP (to be approved by the Executive Mayor)	25 Jun 10	10/11 Fin Year	X	X	X			MM & Executive Mayor	MFMA 53
<b>Functionality of Ward Committees report</b>									

July 2010									
• Draft Technical Service Delivery and Budget Implementation Plan for final approval.	10 Jul 10	10/11 Fin Year	X	X	X			MM	
• Draft Performance Plans & Agreements for the MM and Senior Managers.	10 Jul 10	10/11 Fin Year	X	X	X			MM & Executive Mayor	

**Table 5: Planning Budgeting & Performance Management Programme**

## **1.5. Mechanisms and Procedures for Participation**

### **1.5.1.Functions and context public participation**

There are four major functions that can be aligned with the public participation process namely:

- Needs identification;
- Identification of appropriateness of proposed solutions;
- Community ownership and buy-in; and
- Empowerment.

### **1.5.2.Mechanisms for participation**

The following mechanisms for participation will be utilised:

#### **a) IDP Representative Forum (IDP RF)**

This forum will represent all stakeholders and will be as inclusive as possible. Efforts will be made to bring additional organisations into the IDP RF and ensure their continued participation throughout the process.

#### **b) Media**

Local newspapers and the District's newsletter will be used to inform the community of the progress of the IDP.

#### **c) Radio Slots**

The community radio station will be utilised to make public announcements where necessary.

#### **d) Information sheets**

This will be prepared in English, Afrikaans and Setswana and be distributed via the Representative Forum where a need for this arises.

#### **e) The Municipality's Website**

The municipality's website will also be utilized to communicate and inform the community. Copies of the IDP and Budget will be placed on the website for people and service providers to download.

#### **f) Community Road Shows**

The municipality will be hosting own community road shows to publicise the draft IDP and Budget from 1<sup>st</sup> -31 May 2010. The venues for these meetings will be publicised at the IDP Rep Forum as well as through the media.

#### **1.6. Procedures/Process for Participation**

##### **1.6.1.Representative Forum**

The representative forum will meet as follows and deal with the following issues:

<b>PROPOSED DATES OF IDP REPRESENTATIVE FORUM MEETINGS</b>	
16 January 2010	<ul style="list-style-type: none"><li>▪ The provision of feedback on the <i>status quo</i> and strategic framework components of the IDP;</li><li>▪ Presentation of the 1<sup>st</sup> and 2<sup>nd</sup> Quarterly Budget and Performance report</li></ul>
31 March 2010	<ul style="list-style-type: none"><li>▪ Presentation of the Draft IDP and Budget ahead of the public participation process.</li><li>▪ Presentation of the PMS quarterly report</li></ul>
15 May 2010	<ul style="list-style-type: none"><li>▪ Feedback on comments received during the 21 day advert period on the Budget and IDP as well as the public participation process and suggested ways of addressing these issues.</li><li>▪ Recommendation by the IDP RF for adoption of the IDP by Council.</li></ul>

**Table 6: Proposed Dates for IDP Rep Forum**

#### **1.7. Council Approval**

After the IDP Rep Forum has made recommendations to the Council for the adoption of the IDP and Budget on 31 May 2010, the IDP will be tabled at Mayoral Committee for consideration by mid-May 2010. Council will then adopt the IDP and Budget by the 31<sup>st</sup> May 2010.

## SECTION B

### 2. APPROACH TO COMMUNITY BASED PLANNING

The CBP process uses Ward Committees with the Ward Councillors as the driving vehicle for planning.

The Municipal Systems Act entrenches participation as a central concept of IDP. The approach used does not simply improve participation in the IDP, but assists wards to develop locally owned ward plans, which build on local strengths, focus on local action, as well as identifying support needed externally through the IDP and from sector departments.

The CBP/IDP objective is to improve municipal-level plans but also to provide a platform for community empowerment. This means that CBP is a stepping stone for strengthening local governance and community action. This approach requires commitment from the municipality to enable citizens to move from being merely passive consumers of services to active citizens that are able to participate in meeting their development priorities.

#### 2.1. The CBP process and outcome

Each ward then did situational analysis, planning, used participatory tools to understand differences within the community, identified and prioritised outcomes and key risks, and then planned how to address these. The planning process was facilitated by facilitators from the Local and District Municipality, who were trained, as well as municipal officials and other facilitators. 53 out of 59 wards completed their analysis.

The process further intends various implementation initiatives, but can already report on the key challenges and sectors of each ward. This was synthesised into a District-wide perspective and after consolidation of reports Municipal IDP Rep Forum meetings were held as follows:-

MUNICIPALITY	DATE OF THE REP FORUM
1. Kagisano LM	01 December 2008
2. Molopo LM	26 November 2008
3. Mamusa LM	20 January 2009
4. Naledi LM	26 November 2008
5. Greater Taung LM	28 November 2008
6. Lekwa Teemane LM	04 December 2008
7. Bophirima DM	18-19 November 2008

Table 7: IDP Rep Forum Programme

## **2.2. Current Situation and Realities**

### **2.2.1.Census data (STATSSA 2001 & Community Survey 2007)**

The Stats SA Community Survey, 2007 estimate a decrease in population figures from 432 069 in 2001 to 354 554 in 2007. The household figure remains more stable with a slight decrease from 102 518 in 2001 to 100 073 in 2007. The figures indicate a decline in population in all the local municipalities of Dr Ruth Segomotsi Mompati District Municipality.

This decline in population takes into cognisance the boundary changes made to Kagisano in 2006 (constituting approximately 7000 demarcated people) and echoes the NSDP statements made about migration from Dr Ruth Segomotsi Mompati District Municipality to the bigger cities and metropolitan areas.

The Global Insight Data however estimate the 2001 population figures at 483 643 and an annual increase of 1.1% resulting in 504 053 in 2005. The Demarcation Board echo this data with an estimate of 509 703 in 2006. These figures do not take into effect the boundary changes to Kagisano in 2006 and do not estimate a decrease, but allow an increase of 1.1%. The amount of households are also estimated at approximately 100 000.

### **2.2.2.The Socio-Economic Profile of the Dr Ruth Segomotsi District Municipal Area**

#### **2.2.2.1. Households**

The Stats SA Survey Report of 2007 indicates that the total number of households in the district, which includes a combination of all the six local municipalities in the district (i.e. Molopo, Kagisano, Naledi, Mamusa, Lekwa-Teemane, Greater-Taung LMs) is 100 073 compared to Census 2001 which indicates a total number of 102 518 households.

#### **2.2.2.2. Household Type**

(Refer to **Table 8 on page 22 overleaf**)

A total of 78258 households in Dr Ruth Segomotsi District Municipality area (78.20% households) are formal houses or brick structure on a separate stand or yard. Informal households or traditional dwelling/hut/structure made of traditional material are estimated to be about 7406 (7.4% households). 501 households (0.5% households) in Dr Ruth Segomotsi District Municipality area flat in block of flats. About 401 households are of the type of Town/cluster/semi-detached house (simplex: duplex: triplex).

An estimated 2302 households (2, 3% households) is a house/flat/room in back yard. 3003 households (3.0% households) is an informal dwelling in backyard and 6705 households (6.7% households) are informal dwellings not in the backyard. A total 601 households (0.2% households) in the district constitutes rooms/ flat lets not in back yard but on a shared property. 200 households are in the form of caravans or tents.

Household Type		Census	CS
		2001	2007
House or brick structure on a separate stand or yard		73,5	78,2
Traditional dwelling/hut/structure made of traditional materials		10,0	7,4
Flat in block of flats		0,4	0,5
Town/cluster/semi-detached house (simplex: duplex: triplex)		0,5	0,4
House/flat/room in back yard		3,9	2,3
Informal dwelling/shack	in backyard	3,0	3,0
	NOT in back yard e.g. in an informal/squatter settlement	7,4	6,7
Room/flatlet not in back yard but on a shared property		1,1	0,6
Caravan or tent		0,2	0,2
Private ship/boat		-	0,0
Workers' hostel (bed/room)		-	0,5
Other		-	0,1
<b>Total</b>		<b>100,0</b>	<b>100,0</b>

Table 8: Percentage distribution of households by type of main dwelling<sup>1</sup>

<sup>1</sup> Stats SA Community Survey (CS) Report of 2007

**2.2.2.3. Tenure Status**  
(Refer to **Table 9** below)

Almost half of the households in the district, that is 50437 households (50.4% of households) are owned and fully paid off. Less number of households 5705 (5.7% households) are owned but not yet paid off. A total 12910 households (12.9% households) are rented households. A total of 30823 households (30.8% households) are occupied rent-free households. 201 households (0.2% households) are of different category.

<b>Tenure Status</b>	<b>Census</b>	<b>CS</b>
	<b>2001</b>	<b>2007</b>
Owned and fully paid off	53,1%	50.4%
Owned but not yet paid off	5,7%	5.7%
Rented	9,7%	12.9%
Occupied rent-free	31,5%	30.8%
Other	0	0,2
<b>Total</b>	<b>100,0</b>	<b>100,0</b>

**Table 9: Percentage distribution of households by tenure status<sup>2</sup>**

<sup>2</sup> Stats SA Community Survey (CS) Report of 2007



### 2.2.3.The Infrastructural Development Profile of Dr Ruth S Mompoti District Municipal Area (Refer to the sections underneath)

#### 2.2.3.1. Water Services (Refer to Table 10 below)

A total 90366 households (90.3% of the households) in the Dr Ruth Segomotsi District Municipal Area have access to acceptable levels of water services.

An estimated 20916 households (20.9% of the households) use piped water inside the dwelling. 20315 households (20.3% of the households) use water inside the yard. A total 49136 households (or 49.1% households) use piped water from access point outside the yard.

A total 9708 households (9.7% households) don't have access to acceptable levels of water services.

Households with Access to Piped Water		Census	CS
		2001	2007
Piped water	inside the dwelling	11,5%	20,9%
	inside the yard	25,8%	20,3%
	from access point outside the yard	50,7%	49,1%
Borehole		8,0%	7,4%
Spring		1,0%	0,2%
Dam/pool		0,3%	0,8%
River/stream		0,2%	0,1%
Water vendor		0,3%	0,4%
Rainwater tank		0,2%	0,0%
Other		2,0%	0,9%
<b>Total</b>		<b>100,0</b>	<b>100,0</b>

Table 10: Percentage distribution of households by type of water source<sup>3</sup>

<sup>3</sup> Stats SA Community Survey (CS) Report of 2007

**2.2.3.2. Sanitation Services**  
(Refer to **Table 11** underneath)

A number of the households 33325 households or 33.3% of the households in the Dr Ruth Segomotsi District Municipal Area have access to acceptable levels of sanitation services.

A small number of the households households, 66749 or 66.7% of the households in the Dr Ruth Segomotsi Mompoti District Municipal Area, however, are in need of acceptable levels of sanitation services.

31323 households (31.3% of the households) use flushing toilets connected to sewerage.

About 2002 households (2.0% households) use flush toilet (with septic tank), whilst 1702 households (1.7% households) use dry toilet facility. An estimated 15812 households (15.8% of the households) use chemical toilets.

Total 30923 households (30.9% households) use a pit latrine with ventilation (VIP). 100 households (0.1% households) use a pit latrine without ventilation. Lastly, 2002 households (2.0% households) use a bucket latrine. 6205 households (16.2% of the households) are not provided with any sanitation.

Households provided with Sanitation	Census	CS
	2001	2007
Flush toilet (connected to sewerage system)	22,7%	31,3%
Flush toilet (with septic tank)	2,8%	2,0%
Dry toilet facility	-	1,7%
Chemical toilet	0,6%	15,8%
Pit latrine with ventilation (VIP)	23,2%	30,9%
Pit latrine without ventilation	27,1%	0,1%
Bucket latrine	6,3%	2,0%
None	17,3%	16,2%
<b>Total</b>	<b>100,0</b>	<b>100,0</b>

**Table 11: Percentage distribution of households by type of toilet facilities<sup>4</sup>**

<sup>4</sup> Stats SA Community Survey (CS) Report of 2007

**2.2.3.3. Refuse Removal**  
(Refer to **Table 12** below)

A total 28521 (28.5% households) receives municipal refuse removal services weekly. About 1902 households (1.9% households) receive refuse removal less often than a week.

About 801 households or (0.8% households) uses a communal refuse dump. An estimated 60945 households or (60.9% households) use own dumping for refuse removal. 7706 has no rubbish disposal means. A mere 100 uses other means for refuse removal.

<b>Refuse Disposal</b>			
		<b>Census</b>	<b>CS</b>
		<b>2001</b>	<b>2007</b>
Removed by local authority/private company	at least once a week	26,6%	28,5%
	less often	0,6%	1,9%
Communal refuse dump		2,3%	0,8%
Own refuse dump		63,0%	60,9%
No rubbish disposal		7,6%	7,7%
Other		-	0,1%
<b>Total</b>		<b>100,0</b>	<b>100,0</b>

**Table 12: Percentage distribution of households by type of refuse disposal<sup>5</sup>**

<sup>5</sup> Stats SA Community Survey (CS) Report of 2007

#### 2.2.3.4. Energy Use

##### 2.2.3.4.1. Type of Energy Used for Lighting (Refer to Table 13 underneath)

A total 81759 of households or 81.7% households use electricity for lighting.

An estimated 100 households or 0.1% households in Dr Ruth Segomotsi District Municipality use gas for lighting. About 2001 households or 2.0% household use paraffin for lighting.

A number of the 15811 households or 15.8% of the households use candles. About 100 households (0.1% households) in the Dr Ruth Segomotsi District Municipal Area use solar energy for lighting.

About 200 households or 0.2% household uses other sources of energy such as wood, coal etc for lighting.

Type of Energy Used for Lighting	Census	CS
	2001	2007
Electricity	59,7%	81,7%
Gas	0,1%	0,1%
Paraffin	4,3%	2,0%
Candles	35,4%	15,8%
Solar	0,2%	0,1%
Other	0,3%	0,2%
<b>Total</b>	<b>100,0</b>	<b>100,0</b>

Table 13: Percentage distribution of households by type of energy/fuel used for lighting<sup>6</sup>

<sup>6</sup> Stats SA Community Survey (CS) Report of 2007

**2.2.3.4.2. Type of Energy Used for Heating**  
(Refer to **Table 14** underneath)

About 41029 households or 41.0% households use electricity for heating. A small number of households of about 1501 households or 1.5% households in the Dr Ruth Segomotsi District Municipal Area use gas for heating.

A total 11908 households or 11.9% households use paraffin for heating. 42130 households or 42.1% household uses wood for heating. 400 households or 0.4% households rely on coal for heating. 100 households (0.1% households) use animal dung for heating. 100 households (0.1% household) use solar for heating. 2902 households or 2.9% households uses other means for heating.

<b>Type of Energy Used for Heating</b>		
	<b>Census</b>	<b>CS</b>
	<b>2001</b>	<b>2007</b>
Electricity	30,1%	41,0%
Gas	1,6%	1,5%
Paraffin	14,5%	11,9%
Wood	49,8%	42,1%
Coal	0,8%	0,4%
Animal dung	0,6%	0,1%
Solar	0,2%	0,1%
Other	2,4%	2,9%
<b>Total</b>	<b>100,0</b>	<b>100,0</b>

**Table 14: Percentage distribution of households by type of energy/fuel used for heating<sup>7</sup>**

<sup>7</sup> Stats SA Community Survey (CS) Report of 2007

**2.2.3.4.3. Type of Energy Used For Cooking**  
(Refer to **Table 15** underneath)

A total 53939 households or 53.9% households in the Dr Ruth Segomotsi District Municipal Area use electricity for cooking. 4403 households or 4.4% households use gas for cooking.

Approximately 16812 households or 16.8% households are using paraffin for cooking.

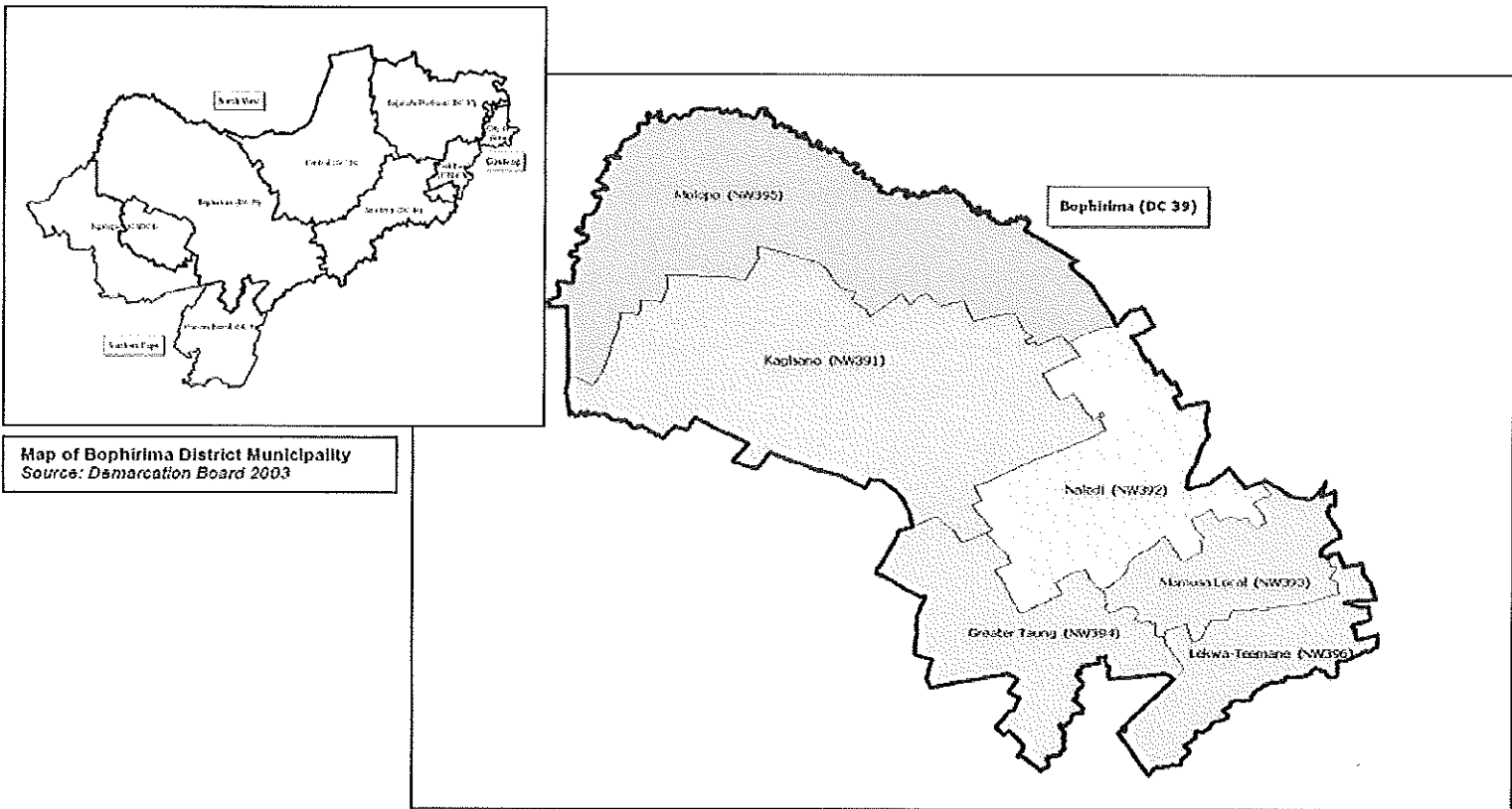
About 24317 households or 24.3% households use wood for cooking. An estimated 100 households or 0.1% households use coal for cooking. About 200 households or 0.2 households use animal dung for cooking. No households in Dr Ruth Segomotsi District Municipality use solar for cooking. A mere 300 households (0.3% households) use other sources of energy for cooking.

Percentage distribution of households by type of energy/fuel used for cooking		
	Census	CS
	2001	2007
Electricity	29,8%	53,9%
Gas	6,1%	4,4%
Paraffin	23,9%	16,8%
Wood	38,9%	24,3%
Coal	0,3%	0,1%
Animal dung	0,7%	0,2%
Solar	0,1%	0,0%
Other	0,1%	0,3%
<b>Total</b>	<b>100,0</b>	<b>100,0</b>

**Table 15: Percentage distribution of households by type of energy/fuel used for cooking<sup>8</sup>**

<sup>8</sup> Stats SA Community Survey (CS) Report of 2007

#### 2.2.4.The Geographical Profile



**Figure 1: Map of DR Ruth Segomotsi Mompati District Municipality**

The geographic challenges comprise the following:

- The Dr Ruth S Mompoti District Municipality [DC39] is approximately 47 478 km<sup>2</sup> in extent [40.82% of the total area of the North West Province]; and
- The Dr Ruth S Mompoti District Municipal Area comprises of six Local Municipal Areas, including:
  - The Kagisano Local Municipality [NW391] is approximately 14 690 km<sup>2</sup> in extent [30.95% of the total area of the Dr Ruth S Mompoti District Municipal Area];
  - The Naledi Local Municipality [NW392] is approximately 7 264 km<sup>2</sup> in extent [15.30% of the total area of the Dr Ruth S Mompoti District Municipal Area];
  - The Mamusa Local Municipality [NW393] is approximately 3 615 km<sup>2</sup> in extent [7.61% of the total area of the Dr Ruth S Mompoti District Municipal Area];
  - The Greater Taung Local Municipality [NW394] is approximately 5 640 km<sup>2</sup> in extent [11.88% of the total area of the Dr Ruth S Mompoti District Municipal Area];
  - The Molopo Local Municipality [NW395] is approximately 12 588 km<sup>2</sup> in extent [26.51% of the total area of the Dr Ruth S Mompoti District Municipal Area]; and
  - The Lekwa-Teemane Local Municipality [NW396] is approximately 3 681 km<sup>2</sup> in extent [7.75% of the total area of the Dr Ruth S Mompoti District Municipal Area].
- The settlement pattern is fragmentary with small, low-intensity urban areas scattered throughout and surrounded by vast rural areas. The more urban areas, or towns, comprise of higher density settlements with mainly a residential character, except for the only regional urban centre or node, being Vryburg, which has a mix of land uses, varying from residential, retail, institutional to manufacturing and industrial. The major towns are surrounded by very low-density, scattered rural settlements, villages and vast rural areas. The Dr Ruth S Mompoti District Municipal Area may very rightly so be described as the rural hinterland of the North West Province.



#### 2.2.4.1. Population

Apart from the main business centres which are structured in terms of municipal layouts and development, almost 80% of the settlements in the DRRSM area are informal rural villages with small to very large populations. These villages are also very scattered and service delivery as well as access to these settlements is factors which hamper service delivery to a large extent.

The table below gives information regarding the estimated population in each LM as per the Community Survey conducted in 2007 and published on the STATS SA website on 11 March 2008. An average of 5 persons per household was used to determine the population.

Local Municipality	Estimated Population	Households
Molopo Local Municipality	15,870	3,174
Kagisano Local Municipality	99,440	19,888
Naledi Local Municipality	68,380	13,676
Mamusa Local Municipality	52,145	10,429
Greater Taung Local Municipality	214,765	42,953
Lekwa-Teemane Local Municipality	49,765	9,953
<b>Total for the District (2007)</b>	<b>500,365</b>	<b>100,073</b>

Table 16: Estimated population and household counts – DRRSM area of jurisdiction (Household count source – STATSA Community Survey 2007: released 11 March 2008)

## **2.3. Service Delivery as per the District Key Function (Water & Sanitation Backlog Study)**

### **2.3.1. Service Delivery Audit**

The Study called for audits to be reflected on the service delivery of water and sanitation provision from June 2000 to July 2007, however no information on this could be gathered from either the Local Municipalities as well as Dr Ruth S Mompoti District Municipality.

Information given in this section of the document can thus only reflect the status of the water and sanitation as on June 2007.

### **2.3.2. Number of households provided with basic water services up to June 2007**

Provision of water to the communities up to RDP level of service was one of the targets set by Government since 1994. However, the trend of implementation and records thereof is not readily available from all Providers and the current status of backlog in each municipal area differs from source to source. The Water Services Development Plan (WSDP) of the Dr Ruth S Mompoti District Municipality was used as a guideline in conjunction with the Integrated Development Plans (IDP's) of the individual municipalities.

Although only draft versions of these documents were available, it is proposed that the Municipal Managers of the Municipalities ensure the accurateness and acceptability.

An estimated 80% of all settlements within the DRRSM area of jurisdiction are rural villages and has rudimentary water supply networks consisting of boreholes as source supply, elevated tanks for storage and communal standpipes located within the village.

The table below gives detail of the current state of affairs regarding the provision of water supply in each municipality and the backlog noted to date.

A large percentage of these water networks have been constructed more than 10 years ago and although most standpipes are accessible within the RDP standard of 200m radial distances, maintenance to some of these systems is of poor standard which in itself creates a backlog towards service delivery.

Local Municipality		Population (2007)	Households (2007)	Households un-served	% Un-served
NW395	Molopo	15,870	3,174	1,841	58
NW391	Kagisano	99,440	19,888	14,717	74
NW392	Naledi	68,380	13,676	1,504	11
NW393	Mamusa	52,145	10,429	1,043	10
NW394	Greater Taung	214,765	42,953	12,886	30
NW396	Lekwa – Teemane	49,765	9,953	1,991	20
<b>Total (2007)</b>		<b>500,365</b>	<b>100,073</b>	<b>33,982</b>	<b>33,96%</b>

**Table 17: RDP Water Service Backlog in Dr Ruth S Mompoti District Municipality**

No historical information pertaining to the implementation of water services since 2001 to date was available to determine either growth in population or the performance to deliver water services.

An ever-challenging occurrence is the provision of housing in mostly the rural areas. It was noted that villages were over dense and as low cost housing is provided, overcrowded settlements did not reduce in size, but inhabitants relocated to the structured town layout.

### **2.3.3. Number of households provided with basic sanitation services up to June 2007**

Basic sanitation provision up to RDP level of service is the provision of a Ventilated Improved Pit latrine (VIP). The rural villages within the DRRSM area are characterised with self-constructed pit latrines and in a very small percentage of the villages projects have been implemented to provide VIP's.

The urban and town settlements such as Vryburg, Schweizer-Reneke, Bloemhof and Christiana in the BDM area has full-borne water sanitation with Sewer Treatment Plants, which at this point in time are over capacitated and extending of the plants are in the planning or construction stages.

The table below gives information of the current status of the sanitation backlog in the DRRSM area.

Local Municipality		Population (2007)	Households (2007)	Households un-served	% Un-served
NW395	Molopo	15,870	3,174	1,904	60
NW391	Kagisano	99,440	19,888	13,922	70
NW392	Naledi	68,380	13,676	1,368	10
NW393	Mamusa	52,145	10,429	1,147	11
NW394	Greater Taung	214,765	42,953	34,362	80
NW396	Lekwa – Teemane	49,765	9,953	2,090	21
<b>Total (2007)</b>		<b>500,365</b>	<b>100,073</b>	<b>54,793</b>	<b>54,75%</b>

**Table 18: RDP Sanitation Service Backlog in DRRSM District Municipality**

No historical information pertaining to the implementation of sanitation services since 2001 to date was available to determine either growth in population or the performance to deliver sanitation services.

#### **2.3.4. Households un-served: water and sanitation**

A challenge during the Study was to determine the lengths and capacities of bulk and reticulation water as well as sewer infrastructure. The only fair parameter to be reported on regarding backlog is households. Difference in household's occupancy also must be taken into consideration.

Comparing the water and sanitation needs of a rural household to that of an urban household one understand that the level of service provided to urban areas are much higher than RDP levels and this cannot be used in the same equation to determine if the area of supply is below or above RDP level, each household thus needs to be considered.

This study concentrated on the backlog on RDP standards towards the provision of water and sanitation, however it must be noted that Programmes to eradicate sewer buckets in the District has been in progress since 2005 and to date almost 3,000 buckets have been eradicated and another 2,000 buckets has been planned for the next two years.

The table below gives detail of the estimated cost of eradicating the current water and sanitation backlog as determined in this Study with regards to households not being provided with the basic level of services. In order for the cost to be realistic, the current MIG guideline unit costs implemented for water and sanitation project have been used and can be summarised as follows:

- Unit cost per household for basic water provision = R7,344/household
- Unit cost per household for basic sanitation provision = R3,687/household

The unit cost for eradication buckets and replacing with water-borne sewer systems is approximately R11,061 per unit. Basic level of service for water is a communal standpipe installed in the villages/townships at 200m radial distances and the construction of a VIP toilet for sanitation. The table below outlines the estimated costs of eradicating the water and sanitation backlog in providing a basic LOS to households.

Local Municipality		% Water Backlog	Cost for water provision R'1000	% Sanitation Backlog	Cost for sanitation provision R'1000
NW395	Molopo	58	16,224	60	8,426
NW391	Kagisano	74	129,699	70	61,595
NW392	Naledi	11	13,258	10	6,051
NW393	Mamusa	10	9,191	11	5,076
NW394	Greater Taung	30	113,561	80	152,033
NW396	Lekwa – Teemane	20	17,543	21	9,248
<b>Total</b>			<b>299,476</b>		<b>242,429</b>

**Table 19: Cost of eradicate Water and Sanitation Service Backlog in DRRSM**

It is evident from the table above that a challenge lies ahead for effective planning, design and implementation of basic services in the DRRSM area of jurisdiction. The procurement of funds to the tune of more than R550, 000,000 – over half a billion – within the next two years is a challenge to any given organisation.

Adding to the above challenge is to ensure that the bulk services are adequate to supply towards basic infrastructure. The following table gives detail of the intended projects planned by **DRRSM** for **BULK WATER AND SANITATION** with the current status (April 2008) on the estimated costs and implementation of these projects.

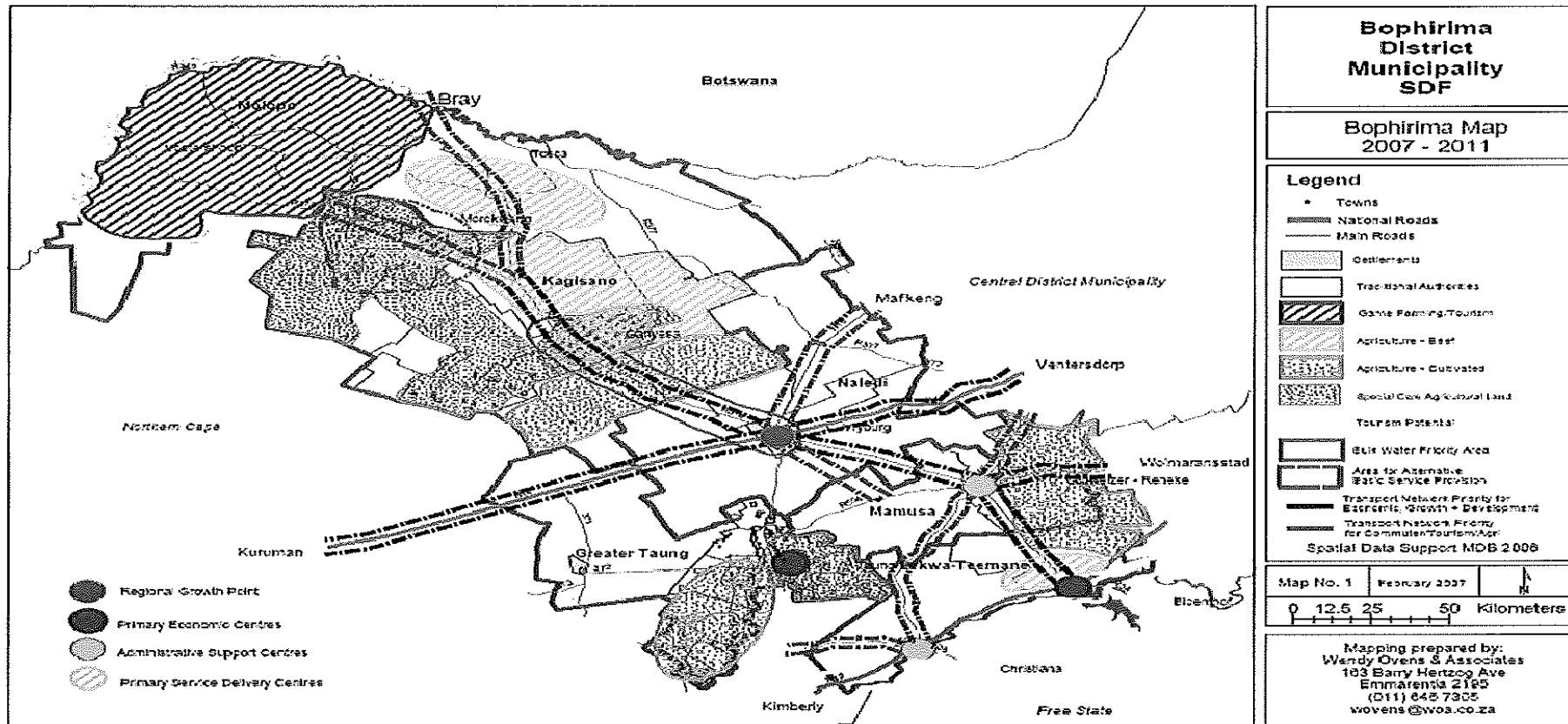
<b>Scheme Name</b>	<b>Estimated Cost (Millions)</b>	<b>Status</b>
<b>Pudimoe:</b> Upgrading of Water Works	70	Feasibility and Technical Report completed
Pudimoe: New bulk supply from Pudimoe to Vryburg	140	Feasibility and Technical Report completed
<b>Vryburg:</b> Upgrading of Sewer Works	40	Feasibility report in progress
<b>Vryburg:</b> Upgrading of <b>bulk water</b> to approved housing projects	18	Feasibility and Technical Report completed
<b>Vryburg:</b> Upgrading of <b>bulk sewer</b> to approved housing projects	16	Tender stage
<b>Mamusa:</b> Upgrading of bulk water supply to Mamusa area	350	Feasibility and Technical Report completed
<b>Bloemhof:</b> Upgrading of raw water abstraction from Bloemhof to the Water Works	16	Feasibility report in progress
<b>Bloemhof:</b> Upgrading of Water Works	30	Feasibility report in progress
<b>Bloemhof:</b> Upgrading of Sewer pump stations and bulk sewer infrastructure	25	Planning
<b>Christiana:</b> Upgrading of Bulk Water infrastructure and Water Works	12	Feasibility report in progress
<b>Stella:</b> Upgrading of Bulk Water	15	Planning
<b>Stella:</b> Building of new sewer works	15	Planning
<b>Taung:</b> Upgrading of Sewer Works	10	Planning
<b>Bray:</b> Upgrading of Sewer Works	10	Planning
<b>Ganyesa:</b> Building of Oxidation ponds	5	Planning
<b>Greater Taung:</b> Utilisation of Taung Dam water: new 12ML reservoir in Taung	45	DWAF National appointed Consultants

<b>Greater Taung:</b> Utilisation of Taung Dam water: new reservoirs at Morokweng and Taung village	90	DWAF National appointed Consultants
<b>Amalia:</b> Upgrading of Oxidation ponds	5	Planning
<b>Glaudina:</b> Upgrading of Oxidation ponds	5	Planning
<b>TOTAL - Millions</b>	<b>917</b>	

Table 20: Water Services Regional Bulk Programme (April 2008) (Source: Project Department DRRSM)

In conclusion, adding the financial challenges of providing not only the basic water and sanitation infrastructure together with the bulk infrastructure development planned by the Dr Ruth S Mompoti District Municipality, a mammoth task lies ahead to ensure sustainable implementation of these services. Feasibility and technical reports completed for the projects indicated above were not perused for the purpose of this study; however it is important to note the programme planned by BDM in ensuring that bulk services are adequate to provide for the basic and other level of services.

## Spatial Analysis



### Figure 2: District Spatial Map

Dr Ruth S Mompoti District Municipal Area is located in the western areas of the North West Province. Spatially, the economy shows significant disparities between the eastern and western areas. The areas with the lowest poverty rates, but highest numbers of people living in poverty, highest incomes and best growth experience and prospects are found towards the eastern parts of the North West Province. These are also the areas experiencing the highest population densities, and inflow of migrants. The nature of economic activity in these eastern areas however, often place significant strain on natural resources, due to the adverse environmental spillover effects of the mining, manufacturing and transport.



The Spatial patterns in the district were moulded by the impacts of apartheid, which lead to distorted settlement including:

- Badly situated dormitory areas
- Overcrowded and degraded agricultural land in former homeland areas
- Inequalities due to the group areas act
- Disparity in service provision

#### **2.4. Development Principles**

Although not encapsulated directly in legislation or policy, the following development principles which should be fundamental to development planning in Dr Ruth S Mompati have been identified by key stakeholders in workshops conducted for this status quo report:

- Development footprints
- High priority integrated service delivery
- Multi-purpose service centres - schools, library, sports facilities, hall
- Control of invasion needed for effective long term planning
- Economic dynamics and linkages
- Sustainability
- Rural-urban distinctions
- Sustainable Livelihoods
- Improve performance of existing key towns/settlements
- Need to understand the nature of the rural in Dr Ruth S Mompati
- Role of government in terms of grants, spending, dominance in the economy
- IGR - may need more rigorous regulations in place, e.g. schools/water - role for civil society
- Current funding model for local government needs to be revisited
- Land issues - communal land, conversion of agricultural to residential - in situ planning; limited forward planning

To effect the principles contained in the NSDP, the following methods were employed in the BGDP to assess the potential of the Dr Ruth S Mompati District Municipal Area.

- Economic Potential Ranking
- Economic Needs Ranking

Basic economic needs were measured using the following indicators

- Unemployment
- Poverty
- Human development index
- Infrastructure availability

The EPR and ENR were combined to generate the Priority Investment Areas (PIA). The PIA matrix resulted in the following:

Lekwa Teemane and Naledi	Have medium economic potential, and low socio-economic need( priority 2 investment area)
Grater Taung , Kagisano and Mamusa	Medium economic potential and medium socio economic ( priority 2 investment area)
Molopo	Low economic potential and low socio economic need( priority 3 investment area)

**Table 21: EPR & ENR**

Just as the types and returns on investment will differ in these different Municipal Areas, so the best economic development strategy/ approach will differ between these areas.

## 2.5. Key Spatial Objectives

The following objectives will be discussed under three main themes, namely:

- Desired pattern of land use;
- Spatial reconstruction and;
- Location and nature of development.

**Table 22: Spatial Reconstruction**

This objective speaks to the need to create viable sustainable communities within the district by rectifying the existing apartheid spatial patterns within the district through the promotion of development and settlement in more resourced and economically viable areas of the district. This objective also includes the integration of existing settlements to make them more sustainable.

*The optimal utilization of natural resources*

This objective speaks to the need to optimise the sustainability of existing natural resources through the development of appropriate development in areas that have the available natural resources to support such developments.

*Effective and sustainable basic service delivery*

To ensure that the constitutional obligations of the municipality are met in terms of the provision of basic services to all the residents of the district in the most economically sustainable manner possible. Given the vastness of the district and density disparities, it will be necessary to vary the level of basic service provision in different areas based on budgetary constraints and availability of resources such as water.

## **2.6. Social Analysis**

Based on Census 2001 data, only 19% of the population in the Dr Ruth S Mompoti District Municipality is employed of which most of them receive a monthly income of less than R1600. A large portion of the population has either had no schooling or has just primary education. A small portion (18%) of the population has secondary education with even a smaller portion of the population (1%) has tertiary education.

## **2.7. Economic Analysis**

The District has an estimated population of 500,000 of which almost 80% is predominantly rural areas that make provision of basic services expensive. Access to basic services such as potable water, sanitation, electricity and access to roads is relatively low.

The economy of the Dr Ruth S Mompoti District Municipality is low-keyed, with the exception of the agricultural sector in the Naledi and Mamusa Local Municipal areas. The Naledi Local Municipal area dominates the economy in the majority of the economic sector and activities. The major economic activities in the Dr Ruth S Mompoti District Municipality are livestock farming, manufacturing, retail trade and financial institutions.

Irrigation agriculture exists in Greater Taung, dry land farming in Mamusa, and retail trade and alluvial diamonds in Mamusa and Lekwa-Teemane Local Municipalities. The average annual growth rate of the gross geographic product is low with growth only occurring in isolated instances in the agricultural, mining, provision of electricity, trade and services sectors.

## **2.8. Economic Potential and Area Classification**

The BDGS goes further to identify various potential mixes and their tailored type of economic development approach. (BDGS, 2005). The following recommendations are made to link it with the broader of the strategy i.e:

- Vryburg, Taung and Stella is located on the Western Frontier Corridor [R27] [SDI], and Bloemhof and Christiana are located on the Treasure Corridor [N12] SDI. Vryburg should be developed as a Secondary Regional Centre;
- Taung, Schweizer-Reneke, Bloemhof and Christiana should be developed as Tertiary Regional Centres;
- Stella and Morokweng should be developed as Local Service Centres;
- Naledi, Greater Taung, Mamusa and Lekwa-Teemane falls within the Extensive Agricultural Development Zone [mixed, cattle, game, wheat, maize farming]. Investment and economic activity should be focused on the latter;
- Kagisano and Molopo fall within the Cattle/Game Farming Development Zone. Investment and economic activity should be focused on the latter; and
- Portions of Kagisano and Molopo fall within the Potential Tourism/Recreational Development Zones. Investment and economic activity should be focused on the latter (Growth and Development Strategy 2006, p.35)

## **2.9. Environmental Analysis**

The region is also affectionately known as "The Texas of South Africa" given its strong mining, farming and agricultural economy. The region is situated 1,200m above sea level. The vast expanses of this African savannah bush-land is home to a great variety of game species, including lion, buffalos and rhino to be encountered at number of privately owned game reserves.

## 2.10. Institutional Analysis (SWOT ANALYSIS)

	STRENGTH	WEAKNESS	INTERVENTION NEEDED
Office Space	Suitable Location for the new building in place. Funding to build new offices available.	Presently the District has rented Office Space and Parking around town. Fragmented Departments. Poor ICT link to other offices.	New Office Building to accommodate all departments, Mayoral Committee and Council Facilities.
Organizational Structure	It is in place and adopted by council.(not clear as to whether it is aligned to the IDP)	Alignment not possible within a Grade 9 municipality. Difficult to Budget for within the current guidelines.	Grading adjustment of DRRSM to be considered. Budget and DoRA allocation to fit the dynamic profile of the District.
Financial System	State of the art Financial System on the LAN in place.	Setup of other systems is completed only and only Letlotlo is currently being upgraded. Payments to third parties are very slow.	Train relevant officials to speed up payments to third parties. Upgrade server & create a culture of utilizing the system.
GIS	State of the art GIS system on the LAN in place.	Not all modules which can benefit the municipality are activated for e.g. the Customer Care Module.	Purchase the modules that can benefit all local municipalities. DRRSM need to budget for the implementation as planned.
Collaborator Document Management System	State of the art DMS on the LAN in place. Daily onsite support. Reliable internet access.	The system not running in other municipalities and utilized to the fullest and the purpose it was installed.	The District need to create a culture of utilizing the system and see to it that the system is installed and operational in all municipalities.
Audited Financial Report	DRRSM received unqualified report	Workload in the Dept of Finance due to the staff shortage To reduce matters of emphasis by 80% as raised by the Auditor-General in the Audit Reports	New officials need to be familiarized with the requirements of the audit process.
Administration	Systems and Structure in place.	Managers are overloaded with day to day activities limiting their time to concentrate on strategic issues.	Strong support staff needed. New Office Space & Change in Work Environment Delegate minor responsibilities.
		Still using paper based admin instead of Collaborator.	Utilize Collaborator
		Limited budget to implement the Workplace Skills Plan though aligned to the IDP	WSP Budget increase to be considered.
Internal Audit Shared Service	DRRSM Internal Audit shared Service is established and operational in all municipalities.	Managers are not responding to audit queries. Shortage of staff is a critical issue in this department.	To review the departmental budget to address staff shortage.

**Table 23: Institutional Analysis**

## 2.11. Developmental Priorities as Identified by Local Municipalities Oct/Nov 2008

NALEDI	MAMUSA	LEKWA TEEMANE	GREATER TAUNG	KAGISANO	MOLOPO
Financial viability	Bulk Water Supply	Roads and Storm water	Water	Water	Water
Housing Development	Roads & Storm water	Social Amenities (upgrading sports grounds)	Electricity	Electricity	Housing
Upgrading of Roads	Sanitation	Area lightning	Sanitation	Sanitation	Sanitation
Comprehensive Services	Area Lighting	Housing	Housing	Housing	Electricity
LED	Housing	Refuse removal	Social Amenities	Roads	
Refuse Removal	Social Amenities			Social Amenities	
Social Amenities					
Area lighting					

Table 24: Developmental Priorities Per Municipality in the District

2.12. District -% Reflection of Needs Identified

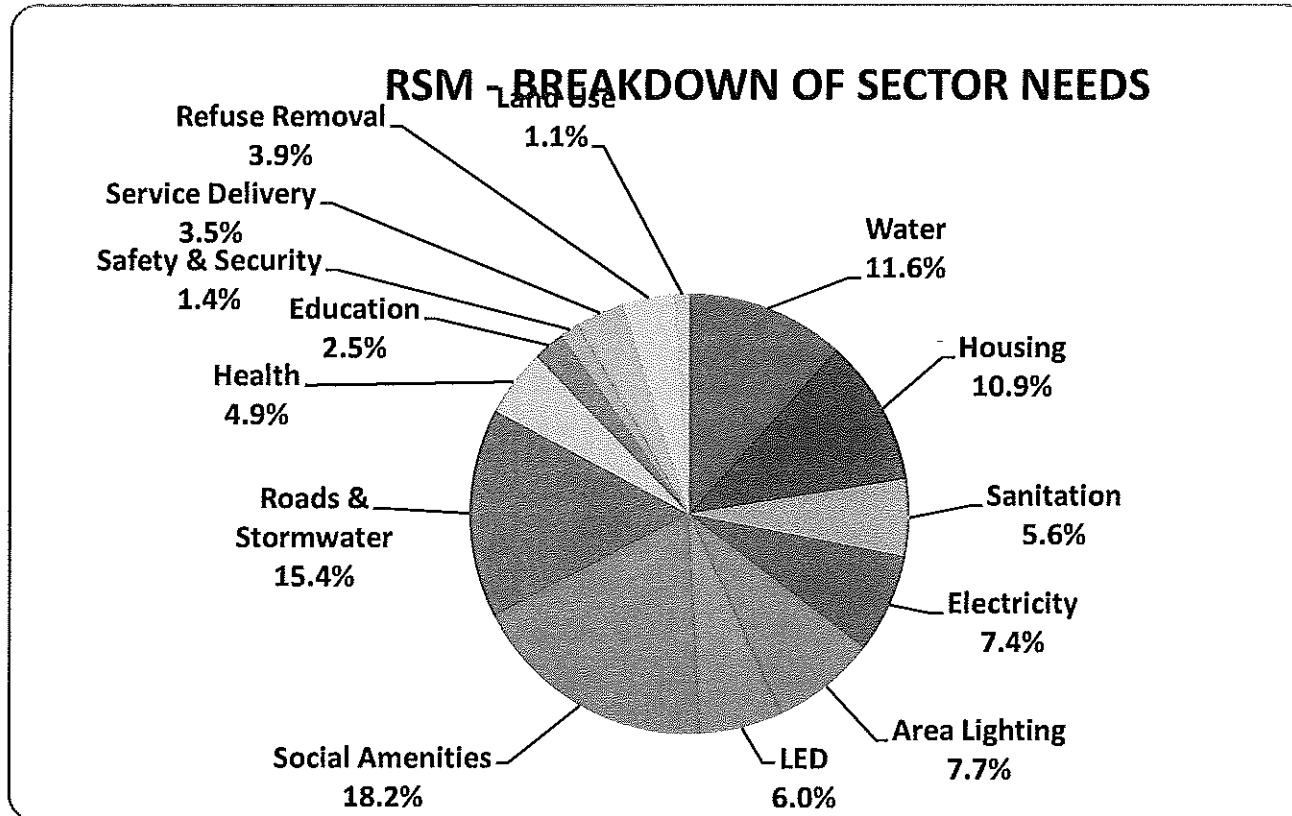


Figure 3: Identified District Sector Needs

### 2.13. The District Wide Needs Identified Through Community Based Planning Process

Priority	Sector Need	%
1	Social Amenities	18.2
2	Roads & Storm Water	15.4
3	Water	11.6
4	Housing	10.9
5	Area Lighting	7.7
6	Electricity	7.4
7	LED	6.0
8	Sanitation	5.6
8	Refuse Removal	3.9
10	Service Delivery	3.5

**Table 25: District Priorities**

These priorities must obviously be viewed in the context of powers and functions and constitutional mandates. The obligation to provide water, for example, remains a higher budgetary consideration for Dr Ruth S Mompoti District Municipality than the need for roads. The District will however review its budget in the light of this re-prioritisation.



2.14. Sector Needs As Per National Priorities

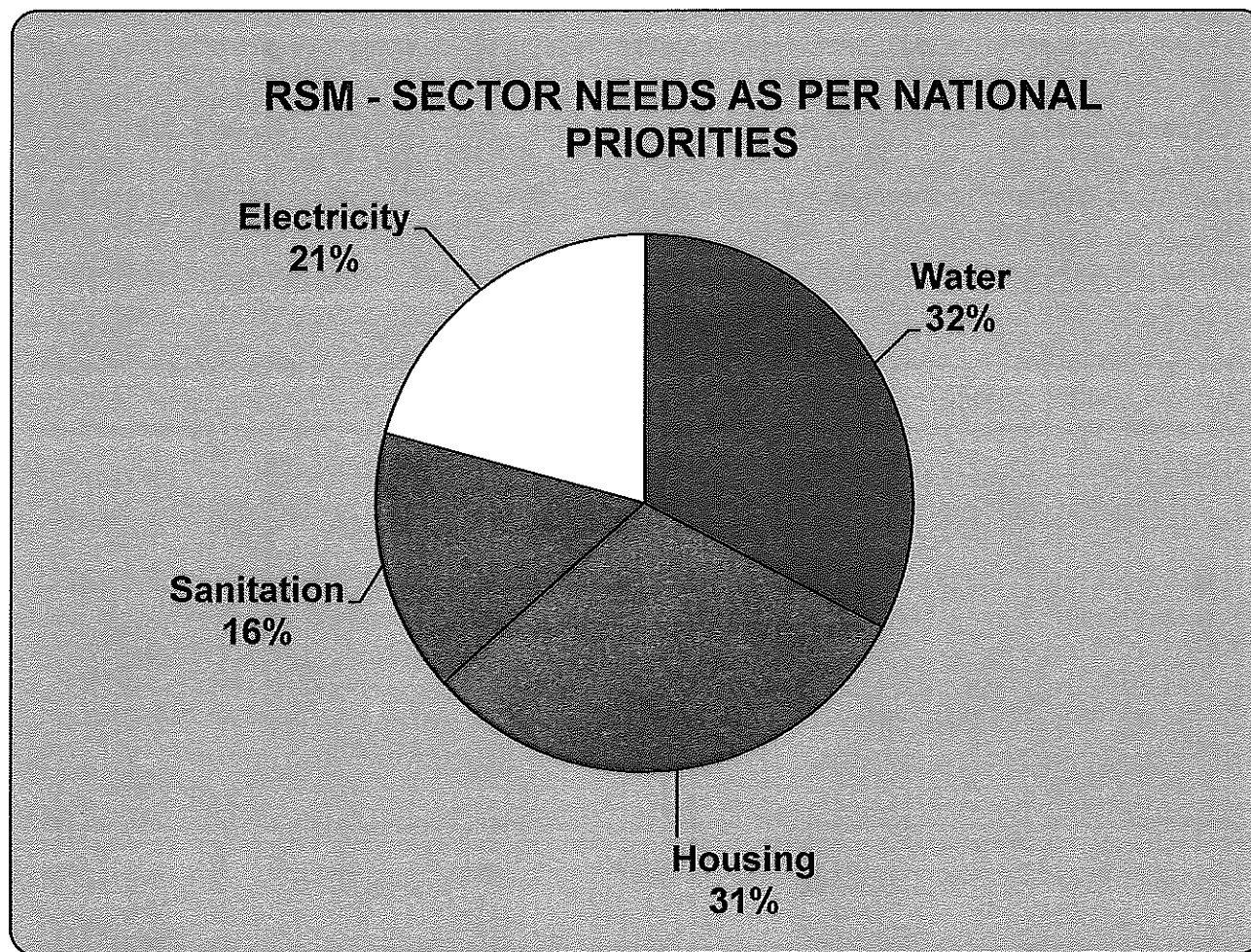


Figure 4: SECTOR NEEDS AS PER NATIONAL PRIORITIES

## **SECTION C**

### **3. DEVELOPMENT STRATEGIES (OBJECTIVES & STRATEGIES)**

#### **3.1. Current Vision**

"To ensure the optimal utilisation of available resources for efficient, effective and sustainable service delivery and to develop our district into a significant agricultural area".

#### **3.2. Proposed Vision and Mission**

##### **3.2.1. Proposed Vision**

"Excellence in Service Delivery"

##### **3.2.2. Proposed Mission**

- To transform Dr Ruth Mompati District Municipality by redressing the imbalances of the past
- To utilise the available resources optimally
- To render sustainable services efficiently and effectively
- To uphold corporate governance
- To develop communities in the district through local economic development

The above proposed Vision and Mission were presented at the District-wide IDP Rep Forum on the 17<sup>th</sup> March 2009. It was resolved that the consultative processes be undertaken to get inputs from Local Municipalities and other stakeholders to refine the proposed vision and mission. Further to agree on the final vision and mission before the final approval of the IDP document by the end of May 2009.

### 3.3. Core Strategies

The proposed Core Strategies for the Dr Ruth S Mompoti Intergovernmental Forum comprise of the following:

#### □ Core Strategy

**Space [creating space for it all to happen by investing appropriately in the most appropriate locations (spatial restructuring, equity and efficiency)],** focusing on:

- Strategy: Determine the potential of all settlements and localities; and
- Strategy: Determine the most appropriate form of investment [social (people) investment and/or fixed (infrastructural) investment] for all settlements and localities.

#### □ Core Strategy

**Economy [creating the most appropriate opportunities for it all to happen in the most appropriate locations and spaces (economic growth, job creation and poverty eradication)]:**

- Strategy: Determine comparative advantages [strengthening continually], strengths [growing rapidly], weaknesses [tackling systematically], opportunities [promoting locally, nationally and internationally] and threats [managing wisely]; and
- Strategy: Create opportunities for all [equitably].

#### □ Core Strategy

**Governance [creating the most appropriate environment for it all to happen in a viable and sustainable manner (participative, transparent, accountable and developmental)]:**

- Strategy: Make co-operative governance a reality [pro-actively];
- Strategy: Align across the spheres of government [actively];
- Strategy: Co-ordinate interventions, implementation and delivery [diligently];
- Strategy: Manage performance [constructively]; and
- Strategy: Communicate [effectively].

#### □ The key strategies of the Dr Ruth S Mompoti Local Economic Development and Tourism Strategy, 2004 need specific attention:

- Unlock potential of agro-processing activities.

- ❑ Establishment of quality and functioning incubators aimed at assisting BDM entrepreneurs specifically and geared to implementing BDM strategies.
- ❑ Establish a programme to collect, manage and reward new business ideas.
- ❑ Comprehensive Monitoring system of all LED initiatives.
- ❑ Establishment of superior and unique tourism products / services and diversification of existing product.
- ❑ Adoption of a black economic empowerment policy and set of regulations.
- ❑ Improve the capacity and resource at district and local municipality level.
- ❑ Provision of information dissemination mechanism, which will facilitate access by prospective entrepreneurs to provincial and national SMME assistance schemes.
- ❑ Establishment of a comprehensive market research function together with an aggressive marketing and promotional mechanism.
- ❑ Developing, branding and communicating and implementing the economic development strategy of the District.
- ❑ Commercialisation of informal farming sector, which requires infrastructure investment in water supplies.
- ❑ Support the small scale mining industry and the processing of diamonds in particular.
- ❑ Improve access and other bulk infrastructure.

❑ **Core Strategy**

**Communication [communicating what is happening (diverse mediums, continuously and effectively)]:**

- ❑ Strategy : Devise a communication strategy [inclusively];
- ❑ Strategy: Design and establish a web-site [interactively];
- ❑ Strategy: Circulate pamphlets and/or newsletters on critical key issues, strategic processes and interventions and performance [creatively];
- ❑ Strategy: Coordinate communication actions [actively];
- ❑ Strategy: Form communication partnerships [constructively]; and
- ❑ Strategy: Monitor the effectiveness of the communication strategy and review annually [continuously].

### 3.4. The Five (5) Year Local Government Key Performances Areas

#### 3.4.1. KPA 1: Municipal Transformation And Institutional Development

Corporate Objective	Key Performance Indicator	Target	Quarterly Target			
			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
To provide Municipal Planning	To review and approve the IDP of District by 31 May 2010	Reviewed and approved 2010/2011 IDP	Revise and adopt IDP Framework and Process Plan for 2009/2010	Start with review for 2010/2011	Table Draft 2010/2011 Review IDP	Adopt 2010/2011 Reviewed IDP
	To hold four Strategic IDP meetings per annum	Four IDP/PMS Steering Committee meetings	1 <sup>st</sup> IDP/PMS Steering Committee Meeting by September 2009	2 <sup>nd</sup> IDP/PMS Steering Committee Meeting by January 2010	3 <sup>rd</sup> IDP/PMS Steering Committee Meeting by March 2010	4 <sup>th</sup> IDP/PMS Steering Committee Meeting by June 2010.
	To hold two( 2) District Wide IDP Rep Forum Workshops	Two(2) District Wide IDP Rep Forum Workshops	1 <sup>st</sup> District Wide IDP Rep Forum Workshop by Oct/Nov 2009		2 <sup>nd</sup> District Wide Rep Forum Workshop by Feb/March 2010	
To hold frequent IGR meetings	To hold four IGR meetings per annum by June 2010	Four (4) Intergovernmental Forum meetings	1 <sup>st</sup> IGR Forum by September 2008	2 <sup>nd</sup> IGR Forum by January 2009	3 <sup>rd</sup> IGR Forum by March 2009	Review meeting of the IGR Forum by June 2009
To communicate and respond to legislated Powers and Functions	Report indicating implementation and performance	Streamlined Powers and Functions and integrated implementation by June 2009	Conduct in-house SWOT analysis on Power & Functions	Prioritize P&W that need urgent overhaul	Implementation of recommendation	Generate reports and submit to council

To achieve Employment Equity in the municipality	Achieve EEP Targets Review EEP	Review the EEP Plan by September 2008 Submit Employment Equity report submitted to DOL by January 2008	Review EEP plan	Report to management and council on status quo	Submit to DOL Monitoring and reviewing	Monitoring and reviewing
To deliver Competitive Services	Plan for alternative method of service delivery	Shorten delivery time and improve image of the district	Draft plan to management for comments and approval	Submit final plan to council for approval	Continuous implementation and monitoring	Monitoring and review and reporting
To enhance Customer Service	Customer Service Survey Time taken to respond to queries	Procedures put in place to improve customer service	-Prepare the proposal for data collection methods for the survey -Devise the complaints procedural manual	-Conduct survey -Send the procedural manual to council for approval	Issue a report to council for approval -Implement the complaints handling guidelines to the latter	Implement recommendation and continuous monitoring and evaluation
Improve Technology Efficiency	Develop IT Strategy Review implementation of IT Strategy	Integration of GIS applications to business functions	Compile Draft strategy. Request inputs from the management	Distribute draft for comments	Submit to council for approval	Implement, ongoing monitoring and evaluation

Achieve Positive Employee Climate	Positive results on Employee Satisfaction Survey	Team building sessions to be held once a year	Compile and distribute a questionnaire survey to measure level of employee satisfaction.	Collation of data and produce and report	Submit to council for approval	Implement recommendation and continuous monitoring and evaluation
Recruit and Retain Staff	Reduce vacancy rate Development of Retention Strategy	Recruit staff to fill vacancies	Advertise vacancies	Interview and fill position	Orient new employees	Training and development
			- Develop a retention strategy and integrate with HR Policy	Distribute draft for comments	Submit to council for approval	Implement, ongoing monitoring and evaluation
Train Staff	Review Workplace Skills Plan (WSP) % of wage bill spent on WSP % of skill levy claimed	Implement and review Workplace skills plan and establish Workplace Skills Committee	Establish committee and implement plan	Monitor skills development of employees	Continuous implementation and monitoring	Monitoring and review and reporting
Deliver Collaborative Solutions	Level of Cooperation Surveys District Integrated Policy Time taken to respond to other departments requests	Provide support internally and externally to local municipalities	Embark on a questionnaire survey to measure level of cooperation. Identify stakeholders and contact them	Collation of data and produce and report	Submit to council for approval	Implement recommendation and continuous monitoring and evaluation

**Table 26: KPA 1: Municipal Transformation And Institutional Development**

### 3.4.2.KPA 2: Basic Service Delivery and Infrastructure Development

Corporate Objective	Key Performance Indicator	Annual Target	Quarterly Target			
			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
Provide Water	Number of households provided with basic water Number of households provided with free basic water	Implement projects budgeted for 2009/10. Provide basic water by December 2009	Monitor and report on progress of project	Monitor and report on progress of project	Monitor and report on progress of project	Monitor and report on progress of project
Provide Sanitation	Number of households provided with access to basic sanitation	Implement projects budgeted for 2009/10 Provide basic sanitation by December 2010	Monitor and report on progress of project	Monitor and report on progress of project	Monitor and report on progress of project	Monitor and report on progress of project
Bucket Eradication	Number of households provided with access to basic sanitation	Implement projects budgeted for 2009/10 Buckets to be eradicated by December 2009	Monitor and report on progress of project	Monitor and report on progress of project	Monitor and report on progress of project	Monitor and report on progress of project
Maintain and Upgrade Road	Road maintenance plan Km of roads upgraded	Complete NURP Project by end of June 2009	Implement project	Evaluate and report on progress	Evaluate and report on progress	Evaluate and report on progress
Invest in Infrastructure	<ul style="list-style-type: none"> <li>% of capital budget actually spent on capital projects</li> <li>% of own revenue spent on maintenance</li> <li>Number of jobs created through LED initiatives including capital projects</li> </ul>	Implement projects budgeted for 2009/10	-Prioritize short-term projects in the IDP.	Report to Council on status quo	Continuous implementation and monitoring	Monitoring and review and reporting



Corporate Objective	Key Performance Indicator					
			1st	2nd	3rd	4th
Fire Fighting Service	Rendering operational fire fighting services. Training and development personnel. Fire Protection inspections.	Rendering Fire Fighting Services. (Molopo, Kagisano, Mamusa, Greater Taung,)	Rendering Fire Fighting Services. (Molopo, Kagisano, Greater Taung,)	Rendering Fire Fighting Services. Molopo, Kagisano, Greater Taung,)	Rendering Fire Fighting Services. (Molopo, Kagisano, Mamusa, Greater Taung,)	Rendering Fire Fighting Services. (Molopo, Kagisano, Mamusa, Greater Taung,)
		Training and development of volunteers and fulltime personnel according to skills development plan. Fire Protection inspections of all businesses, public places, industry.	Training and development of volunteers and fulltime personnel according to skills development plan	Training and development of fulltime personnel according to skills development plan	Training and development of volunteers and fulltime personnel according to skills development plan	Training and development of volunteers and fulltime personnel according to skills development plan
		Road show on schools evacuation plans, training and education of private sector and public.	Road show on schools evacuation plans, training and education of private sector and public.	Training and education of private sector and public members.		Establishment of Fire protection associations, Molopo, Kagisano.
		Conducting fire prevention inspections, awareness campaigns	Conducting fire prevention inspections, awareness campaigns	Conducting fire prevention inspections, awareness campaigns, road shows	Conducting fire prevention inspections, awareness campaign,	Conducting fire prevention inspections, awareness campaigns, road shows, training and education of private sector and public.

Corporate Objective	Key Performance Indicator	Annual Target	Quarterly Target			
			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
Provide Disaster Management Service	Coordinated and Managed Disasters Interventions in the District	Processed monthly claims, Number of conducted training For volunteers, Compiled reports, records, and Statistics Reports on day to day administration of the service. Awareness campaign	Revised Disaster Management plans to be completed by July 2008 detailed plan for all LM's.	Adoption of Disaster management plans by council.	Complete Feasibility study and specifications for District Disaster control centre.	Awareness campaign

Corporate Objective	Key Performance Indicator	Annual Target	Quarterly Target			
			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
Solid Waste Management. (Mamusa, Kagisano, Molopo, Greater Taung, Lekwa Teemane LM)	Refuse Removal And Cleansing . -Street cleaning. -Litter picking. -General cleaning . of public areas. Solid Waste Disposal Sites -Annually review of IWMP. Authorization Non – Landfill and landfill sites	Adoption of implementing framework and time frame for absorption of Solid Waste Functions. Annually review of IWMP -Authorization Non – Landfill sites. - Consultation plan phase one. -Application/notices for permitting sites- . -Application for permit exemption. Include project in the IDP and application for MIC funding.	Not applicable	Amendment powers and functions to include solid waste management as part of the district function.	Adoption of implementing framework and time frame for absorption of Solid Waste Kick-start process to authorize, nl. Non – Landfill and landfill sites. - Consultation plans and status quo report phase one. Include project in the IDP	Annually review of IWMP -Authorization Non – Landfill sites, phase two; - Application /notices for permitting sites. - Application for permit exemption. - Application for MIC funding.

Corporate Objective	Key Performance Indicator	Annual Target	Quarterly Target			
			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
Environmental Health Services	<p>To ensure a healthy environment</p> <p>To provide environmental health services</p> <p>To ensure Food Hygiene and Safety</p> <p>To reduce the malaria mosquito vectors</p>	<p>Establishes satellite EHS offices in all LM's</p> <p>Revise by-Laws and promulgate applicable by-laws for district</p> <p>Establish procedures, systems, and structures to effectively and efficiently provides for the provision of EHS</p> <p>Monthly and progress reports to council</p>	<p>Conducted section 78 assessment on the rendering of EHS</p> <p>Establishes satellite EHS offices in all LM's</p> <p>Health inspections, awareness campaigns, road shows, training and education of private sector and public.</p>	<p>Adopted section 78 report and restructure services</p> <p>Health inspections, awareness campaigns, road shows, training and education of private sector and public.</p>	<p>Revised by-laws and standardise Health inspections, awareness campaign, road shows, training and education of private sector and public.</p>	<p>Promulgate and enforce by –laws</p> <p>Health inspections, awareness campaign, road shows, training and education of private sector and public.</p>

Table 27: KPA 2: Basic Service Delivery

### 3.4.3.KPA 3: Local Economic Development

Corporate Objective	Key Performance Indicator	Annual Target	Quarterly Target			
			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
Promote LED & Tourism	<ul style="list-style-type: none"> <li>Reviewed and documented LED &amp; Tourism Strategy</li> </ul>	Implement projects budgeted for 2009/10	-Organize meetings at the district to review the LED strategy	-Draft the review the LED strategy	-Report to management on progress made. -Distribute strategy for comments	-Report to council on the implementation of the LED strategy
	<ul style="list-style-type: none"> <li>Number of jobs created through LED initiatives including capital projects</li> </ul>	-Report on the number of jobs created through LED initiatives by January 2009	- Continuous monitoring of LED projects and report on jobs created to management	- Continuous monitoring of LED projects and report on jobs created to management	-Continuous monitoring of LED projects and report on jobs created to council	-Continuous monitoring of LED projects and report on jobs created to council
	<ul style="list-style-type: none"> <li>Number of SMMEs supported</li> </ul>	- Quarterly Reports on the number of SMMEs supported by June 2010	-1 <sup>st</sup> report on status quo to Council	-2 <sup>nd</sup> report on status quo to Council	-3 <sup>rd</sup> report on status quo to Council	-4 <sup>th</sup> report on status quo to Council
	<ul style="list-style-type: none"> <li>No of tourists attracted to the district</li> </ul>	-Report on the percentage number of tourist visiting the municipality	- Continuous monitoring of tourists and report to management	- Continuous monitoring of tourists and report to management	Submission of monthly financial statements to council and 1 <sup>st</sup> quarterly report	Submission of monthly financial statements to council and 2 <sup>nd</sup> quarterly report

**Table 28: KPA 3: LED**

#### 3.4.4.KPA 4: Financial Viability And Financial Management

Corporate Objective	Key Performance Indicator	Annual Target	Quarterly Target			
			1st	2nd	3rd	4th
Solicit Funding/Grants	Reports to council on the financial viability and developed three year financial plan	Report quarterly to council	Submit reports September 2009	Submit reports December 2009	Submit reports March 2010	Submit reports June 2010
Maintain Efficient Financial Management	Reports to council on the financial viability equations including: Debt coverage, Outstanding service debtors to revenue, and cost coverage	Report quarterly to council	Submit financial reports September 2009	Submit financial reports December 2009	Submit financial reports March 2010	Submit financial reports June 2010
Benchmarking	Reports that spending occurs within the parameters of the budget, Capital and Operational	Monthly reports to council	25% of budget spent	25% of budget spent	25% of budget spent	25% of budget spent
Improve accountability	Reports on support to local municipalities to perform their functions effectively	Provide support to local municipalities and report quarterly	1st report on status quo to Council	2nd report on status quo to Council	3rd report on status quo to Council	4th report on status quo to Council
Expand Tax Base	Increase in number of Levy Payers	Collect outstanding levies by end of November 2008			80%	20%
Improve Credit Rating	Good credit record with financial institutions Improved performance of service providers	Improve financial viability by at least 25% by June 2009	Tighten financial control measures	Report to Council on progress made	On-going monitoring and review	Report to Council on progress made
		Differentiated rates system to ensure fair and equitable rates to be put in place.	Investigate and review the current rate system	Report on recommendation & implementation	On-going monitoring and review	Report to Council on progress made

**Table 29: KPA 4: Financial Management and Viability**

Maintain an Efficient Budget	Spending of less than 33% on salary bill of the total budgets	Maintain at least 20-25% spending on salaries by June 2009	Review expenditure on the wage bill and introduce measures to reduce such	Report to council on progress made in tightening salary expenditure	On-going monitoring and review	Report to Council on progress made
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### 3.4.5.KPA 5: Good Governance And Ward Systems

Corporate Objective	Key Performance Indicator	Annual Target	Quarterly Target			
			1st	2nd	3rd	4th
Improve accountability	Provide minutes of meetings held and the publicity documentation to show that public participation is in place	Hold at least four (4) ward committee, local Imbizos, and IDP Rep Forums by June 2010	1st quarterly ward meetings. Report to council	2nd quarterly meeting General local Imbizo. Report to council	3rd quarterly ward meetings. Report to council	4th quarterly meeting General local Imbizo. Report to council
		Establish functional satellite offices for easy access to elected representatives	Identify local municipalities offices for such functions	Publicize information of the availability of the service in newspapers and local offices	Compile register and data on the usage by community	Review and report to council
Efficient Management of Ward Committees	Percentage of the budget spent on ward committees and documented reports from wards	Assist local municipalities to establish ward committees	Facilitate and hold ward committee workshop	Implement on the recommendations of the workshop. Report to council	Continuous monitoring and report to council	Review CBT and make plans for next financial year and report to council
Effectively and Efficiently Manage Information	Progress against IDP available for inspection	Adopt Annual performance report and reviewed IDP on time Capture information on IDP Nerve Centre	1st report on status quo to Council	2nd report on status quo to Council	3rd report on status quo to Council	4th report on status quo to Council
Council, Mayoral Committee and Portfolio committees	Feedback from Mayoral committee on the attendance and contribution to council committees as required	Agendas and minutes of all scheduled meetings convened delivered on time	Agendas 7 days before meeting and Minutes 7 days after meeting	Agendas 7 days before meeting and Minutes 7 days after meeting	Agendas 7 days before meeting and Minutes 7 days after meeting	Agendas 7 days before meeting and Minutes 7 days after meeting

**Table 30: KPA 5: Good Governance**



**SECTION D****4. PROJECT PHASE****4.1. Current Status of Implementation of Infrastructure Projects 2007/8 and 2008/9 Financial Years**

MUNICIPALITY	PROJECT NAME	AMOUNT APPROVED	STATUS
Naledi LM	Greater Taung/ Vryburg Bulk Water Supply	• R35,587,943.00	• Project completed • Operational tests was conducted to monitor compliance with required specifications
Naledi LM	Devondale Water Supply	• R 2,055,019.00	• Project Complete
Kagisano LM	Kudungwane Water Supply	• R 2,657,043.79	• Project Complete
Kagisano LM	Kudungwane Water Supply: Phase 2: Internal Reticulation	• R3,597,782.95	• Project Complete
Greater Taung/ Kagisano LM	Refurbishment Programme	• R 4,481,643.00	• Contractor on Site • Spent R 400,000.00
Greater Taung/ Kagisano LM	Rural Water supply Programme ( Mosegedi Africa)	• R 39,711,771	• Completed
Greater Taung/ Kagisano LM	Implementation of Free Basic Water	• R34,000,000.00	• Contractor on Site • Spent R 12,000,000.00
Molopo LM	Bray Water Supply (Phase II)	• R4,099,471	• Contractor on Site • Spent R 900,000.00
Greater Taung LM	Upgrading of Mokassa II Bulk Water Supply	• R1,939,297	• Consultant Appointed • Yet to Appoint Contractor

Mamusa LM	Upgrading of raw water abstraction pipeline at Wentzel Dam	• <b>R 3,103,788.99</b>	<ul style="list-style-type: none"> <li>• Consultant Appointed</li> <li>• Contractor Appointed</li> </ul>
MUNICIPALITY	Project Name	<b>Amount Approved</b>	Status
Lekwa Teemane LM	Refurbish the Raw Water abstraction channel system in Christiana	• <b>R1,360,622.95</b>	<ul style="list-style-type: none"> <li>• Consultants Appointed</li> </ul>
Greater Taung LM/ Kagisano LM Molopo LM	Dr Ruth Segomotsi Mompoti Rural Water Supply Programme (RSMRWSP-2008-2011)	• <b>R26,000,000.00</b>	<ul style="list-style-type: none"> <li>• Consultants Appointed</li> <li>• Contractors yet to be appointed</li> </ul>
Naledi LM	Upgrading of Bulk Water Supply to Vryburg New Housing Project	• <b>R 10,041,386</b>	<ul style="list-style-type: none"> <li>• Consultant Appointed</li> <li>• Contractor Appointed</li> </ul>
Naledi LM	Upgrading of Bulk Sewer to Vryburg New Housing Project Phase 1	• <b>R 5,392,907</b>	<ul style="list-style-type: none"> <li>• Consultant Appointed</li> <li>• Contractor Appointed</li> </ul>
Lekwa Teemane LM	Bloemhof Upgrading of Sewer Treatment Works (Phase 1 & 2)	• <b>R 21,699,979.16</b>	<ul style="list-style-type: none"> <li>• Consultant Appointed</li> <li>• Contractor Appointed</li> <li>• Expenditure: R18,000,000.00</li> </ul>
Mamusa LM	Schweizer Reneke - Upgrading of Sewer Treatment Works ( Phase 1 & 2)	• <b>R31,514,213.3</b>	<ul style="list-style-type: none"> <li>• Consultant Appointed</li> <li>• Contractor Appointed</li> <li>• Expenditure: R25,000,000.00</li> </ul>
MUNICIPALITY	Project Name	<b>Amount Approved</b>	Status
Lekwa Teemane LM	Christiana - Upgrading of Sewer Treatment Works (Phase 1 & 2)	• <b>37,295,233.55</b>	<ul style="list-style-type: none"> <li>• Consultant Appointed</li> <li>• Contractor Appointed</li> <li>• Expenditure: R 35,000,000.00</li> </ul>

Lekwa Teemane LM	Boitumelong Extension 4 (Sewer Pipe network)	• <b>R10,438,780.36</b>	<ul style="list-style-type: none"> <li>• Consultant Appointed</li> <li>• Contractor Appointed</li> <li>• Expenditure: 100%</li> </ul>
Lekwa Teemane LM	Boitumelong Extension 5 (Sewer Pipe network)	• <b>R7,865,173.4</b>	<ul style="list-style-type: none"> <li>• Consultant Appointed</li> <li>• Contractor Appointed</li> <li>• Expenditure: R 6,400,000.00</li> </ul>
Lekwa Teemane LM	Boitumelong Extension 5 (Toilet Structures)	• <b>R 7,642,471.49</b>	<ul style="list-style-type: none"> <li>• Consultant Appointed</li> <li>• Contractor Appointed</li> <li>• Expenditure: R 2,100,000.00</li> </ul>
Lekwa Teemane LM	Boitumelong Extension 5 (Water Network)	• <b>R 6,199,891</b>	<ul style="list-style-type: none"> <li>• Consultant Appointed</li> <li>• Contractor Appointed</li> <li>• Expenditure: R 1,800,000.00</li> </ul>
Lekwa Teemane LM	Utlwanang Extension 5 (Sewer Pipe network)	• <b>R 7,858,921.82</b>	<ul style="list-style-type: none"> <li>• Consultant Appointed</li> <li>• Contractor Appointed</li> <li>• Expenditure: R 7,000,000.00</li> </ul>
Lekwa Teemane LM	Utlwanang Extension 5 (Toilet Structures)	• <b>R 10,678,399.19</b>	<ul style="list-style-type: none"> <li>• Consultant Appointed</li> <li>• Contractor Appointed</li> <li>• Expenditure: 60.2%</li> </ul>
MUNICIPALITY	Project Name	<b>Amount Approved</b>	<b>Status</b>
Naledi LM	Naledi Bucket Eradication: Colridge (Sewer Pipe network & toilet Structures)	• <b>R 1,867,530.67</b>	<ul style="list-style-type: none"> <li>• Consultant Appointed</li> <li>• Contractor Appointed</li> <li>• Project Completed</li> </ul>
Naledi LM	Naledi Bucket Eradication: Huhudi (Sewer Pipe network & toilet Structures)	• <b>R 5,181,713.95</b>	<ul style="list-style-type: none"> <li>• Consultant Appointed</li> <li>• Contractor Appointed</li> <li>• Expenditure: 13.2%</li> </ul>

Molopo/ Kagisano/ Greater Taung LM	Bophirima Rural Sanitation Programme	• R 27,070,353.00	• Contractor Appointed • Expenditure: 90%
Naledi LM	Integrated Broiler Project	• R 1,518,405.75	• Consultant Appointed • Contractor Appointed • Project Completed
Naledi LM	NURP (2006-2008) (Existing Contract)	• R21,561,451.81	• Consultant Appointed • Contractor Appointed • Project Completed

**Table 31: Infrastructure Projects 2007/8 and 2008/9 Financial Years**

#### **4.2. Implementation of LED Projects For The 2007/2008 And 2008/2009 Financial Years**

NAME OF PROJECT	LOCATION	TYPE OF ENTERPRISE	No. of BENEFICIARIES	BUDGET ALLOCATED	STATUS
Beef Beneficiation	Bloemhof / Christiana	Beef Production	12	R400,000	Operational
Boitumelong Broiler	Bloemhof	Broiler Production	10	R 50,000	Operational but lots of looting
Tshimologo Ikageng	Schweizer-Reneke	Broiler Production	10	R 70,000	Operational
Kgomo-Boswa Beef	Rosendal - Vryburg	Beef Production	16	R290,000	Operational
SMME Container Project	District wide	Tuckshops, Hair saloons, Public Phones	164	R966,900	Some operational others still to be completed
Tlaskgameng Polish	Tlaskgameng	Polish making	14	R100,000	Not complete
Agro-Processing	Christiana	Butchery	10	R 80,000	Still to upgrade electricity

Wild Silk Project - Commercialisation	Ganyesa	Factory construction	12 Co-operatives	R500,000	Construction stage
Urb. Regeneration study	Naledi	LED Study		R 50,000	Completed
ID Meat	Morokweng	Butchery	5	R400,000	Implementation
Agric Sector Plan	District	Agric Plan		R400,000	Implementation
Molebotha Boerdery	Vostershoop	Beef Production	3	R400,000	Implementation
Huhudi Environmental Project	Vryburg	Vegetable Production	2	R100,000	Implementation 70% Complete
Gontlejang Disabled Club	Tlaskgameng	Vegetable Production	34	R100,000	Implementation 75% Complete
Phola Beef Co-operative	Ganyesa – SADT Farms	Beef Production	28	R138,700	100% Complete
Menace Broiler Cluster	Rosendal Farm - Vryburg	Broiler Production	20	R 50,000	Implementation 50% Complete
Bray Clothing Projec	Bray	Sewing	8	R400,000	60% Complete
Passion Photography	Schweizer-Reneke	Modeling & Photography	50	R500,000	Implementation
Tlaskgameng Polish	Tlaskgameng	Polish Making	14	R100,000	Implementation
Kopano Wood Making	Magogong - Taung	Furniture making	9	R400,000	Implementation 70% complete
Wild Silk Project - Commercialisation	Ganyesa	Wild silk weaving	12 Co-operatives	R2,000,000	Construction phase

Dinaka Communications	District	Communication		R 350,000	Implementation
SMME Container Project	District wide	Public phones, fuckshops, hair saloons	164	R 105,681	Implementation 70% Complete
Review of District LED Strategy	District	LED Plan	District wide	R 400,000	Implementation 70% Complete
Mining Sector Plan	District	Mining Plan	District	R 500,000	Implementation
The Times Lodge	Vryburg	Guest house	2	R 156,600	Implementation
Nayang Lorato Guest House	Ganyesa	Guest house	1	R 300,000	Construction phase
Passion Tours	Christiana	Tour operation	1	R 150,000	Implementation
Tirisano / Letlhabile Art Centre	Bloemhof	Weaving / Manufacturing	10	R 300,000	Implementation
Sports Development	District wide	Sports	District wide	R 900,000	Continuous

**Table 32: LED Projects**

#### 4.3. Dr Ruth S Mompoti Projects Register For 2009/10

##### 4.3.1.DRRSM -LED Projects For 2009/2010

PROGRAM / PROJECT	LOCATION	AMOUNT	SOURCE OF FUND
1. Tourism Information Centre	Vryburg	R 3,000,000	North Parks and Tourism Board / Municipality
2. Hawker Settlement	Vryburg	R 1,576,765	MIG
3. Hawker Settlement	Schweizer-Reneke	R 2,094,807	MIG
4. Leon Taaljaard Nature Reserve	Vryburg	R 1,000,000	District Municipality
5. Bonsmara Distribution Program (3 Bonsmara Breeders)	Morokweng Dithakwaneng	R 800,000	District Municipality
6. District Tourism Master Plan	District	R 500,000	DBSA
7. Western Frontier Beef Beneficiation Program ( <b>Bonsmara Distribution Program</b> )	District	R 1,000,000	District Municipality
8. Western Frontier Beef Beneficiation Program ( <b>Sire Acquisition Program</b> )	District	R 500,000	District Municipality
9. District Expos	Vryburg Agric Society Stella Show Bray July North West Mega Expo	R 300,000	District Municipality
10. Wetzel Dam Development	Schweizer-Reneke	R 700,000	District Municipality

Table 33: LED Project 2009/2010

#### 4.4. Environmental Health Services Capital Budget –For 2009 – 2010

<b>ENVIRONMENTAL HEALTH</b>	
1. Sampling (water and milk)	= R 45 000
2. Renovate and paint outside of offices	= R 30 000
3. Air Quality Equipment	= R 12 000
4. Air Quality Training	= R 30 000
<b>FIRE AND DISASTER</b>	
1. Phase II – Accommodation facilities Kagisano Fire	= R1 100 000
2. Disaster Management Control Centre Partly financed conditional Grant R2 500 000	= R2 300 000
3. Fire Station building – Mamusa Fire	= R3 900 000
4. Fire Engines:	
<b>Grass fire engines-</b>	
- Molopo	= R 550 000
- Kagisano	= R 550 000
- Greater Taung	= R 550 000
<b>Water Tankers-</b>	
- Kagisano	= R2 400 000
- Molopo	
(to be funded by conditional grant Province 2009/10)	= R2 400 000
<b>SOLID WASTE</b>	
▪ <b>LEKWA TEEMANE</b>	
1. Two tipper trucks for the removal of waste	= R1 200 000
2. One front loader	= R 600 000
3. Street refuse bins	= R 90 000
4. Skips, skip loader and 2000 bins	= R1 500 000
▪ <b>MAMUSA</b>	
1. Street refuse bins	= R 90 000



<b>▪ GREATER TAUNG</b>	
1. Mass containers 1000 liter for businesses	= R 190 000
2. 240 liter containers for businesses	= R 400 000
3. One refuse compactor truck	= R1 500 000
<b>▪ KAGISANO</b>	
1. Feasibility study for the implementation of waste removal services	= R 400 000
2. Business containers 1000 liter	= R 190 000
3. Main street bins	= R 90 000
4. Refuse compactor truck	= R1 500 000
<b>▪ MOLOPO</b>	
1. Feasibility study for refuse removal in Bray	= R 250 000
2. Tosca plastic bags	= R 90 000
3. 2-Ton truck	= R 300 000

**Table 34: Environmental Health Services**

#### 4.4.1.DRRSM –Engineering Detailed Multi-Year Project Summary

<b>Dr RUTH SEGOMOTSI MOMPATI DISTRICT MUNICIPALITY PROJECTS</b>							
<b>Metro/ District Municipality/ Local Municipality</b>	<b>Project Description</b>	<b>TOTAL PROJECT COST</b>	<b>2009/2010</b>	<b>2010/211</b>	<b>2011/2012</b>	<b>2012/2013</b>	<b>2013/2014</b>
	<b>Funding Source</b>						
	<b>Operating Income</b>	R 250 000 000.00	R 50 000 000.00	R 50 000 000.00	R 50 000 000.00	R 50 000 000.00	R 50 000 000.00
	<b>MIG</b>	R 500 000 000.00	R 100 000 000.00	R 100 000 000.00	R 100 000 000.00	R 100 000 000.00	R 100 000 000.00
	<b>DWAF Provincial Office</b>	R 65 500 000.00	R 17 500 000.00	R 26 000 000.00	R 22 000 000.00	R 0.00	R 0.00
	<b>DWAF National (BIG Funding)</b>	R 861 000 000.00	R 41 000 000.00	R 244 000 000.00	R 287 500 000.00	R 183 500 000.00	R 105 000 000.00
	<b>Provincial Housing Department</b>	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00
	<b>Transport Department</b>	R 128 000 000.00	R 26 000 000.00	R 26 000 000.00	R 25 000 000.00	R 26 000 000.00	R 25 000 000.00
	<b>DDLG &amp; H</b>	R 0.00					
	<b>DBSA LOANS</b>	R 75 000 000.00	R 15 000 000.00	R 30 000 000.00	R 30 000 000.00	R 0.00	R 0.00
	<b>Private Developers</b>	R 2 500 000.00	R 2 500 000.00	R 0.00	R 0.00	R 0.00	R 0.00
	<b>Total Funding Available</b>	<b>R 1 879 500 000.00</b>	<b>R 249 500 000.00</b>	<b>R 476 000 000.00</b>	<b>R 514 500 000.00</b>	<b>R 359 500 000.00</b>	<b>R 280 000 000.00</b>
<b>Dr Ruth S Mompoti DM - NW39</b>	<b>Dr Ruth S Mompoti Rural Water supply (2009/2010)</b>	<b>R 35 500 000.00</b>	<b>R 35 500 000.00</b>	<b>R 0.00</b>	<b>R 0.00</b>	<b>R 0.00</b>	<b>R 0.00</b>
	Kagisano	R 20 000 000.00	R 20 000 000.00				
	Molopo	R 2 500 000.00	R 2 500 000.00				
	Naledi	R 1 000 000.00	R 1 000 000.00				
	Greater Taung	R 10 000 000.00	R 10 000 000.00				
	Lekwa Teemane	R 1 000 000.00	R 1 000 000.00				
	Mamusa	R 1 000 000.00	R 1 000 000.00				
<b>Dr Ruth S Mompoti DM</b>	<b>Dr Ruth S Mompoti Rural Water supply</b>	<b>R 41 500 000.00</b>	<b>R 0.00</b>	<b>R 41 500 000.00</b>	<b>R 0.00</b>	<b>R 0.00</b>	<b>R 0.00</b>

<b>- NW39</b>	<b>(2010/2011)</b>						
	Kagisano	R 25 000 000.00		R 25 000 000.00			
	Molopo	R 1 500 000.00		R 1 500 000.00			
	Naledi	R 0.00		R 0.00			
	Greater Taung	R 15 000 000.00		R 15 000 000.00			
	Lekwa Teemane	R 0.00		R 0.00			
	Mamusa	R 0.00		R 0.00			
<b>Dr Ruth S Mompoti DM - NW39</b>	<b>Dr Ruth S Mompoti Rural Water supply (2011/2012)</b>	<b>R 51 500 000.00</b>	<b>R 0.00</b>	<b>R 0.00</b>	<b>R 51 500 000.00</b>	<b>R 0.00</b>	<b>R 0.00</b>
	Kagisano	R 30 000 000.00			R 30 000 000.00		
	Molopo	R 1 500 000.00			R 1 500 000.00		
	Naledi	R 0.00			R 0.00		
	Greater Taung	R 20 000 000.00			R 20 000 000.00		
	Lekwa Teemane	R 0.00			R 0.00		
	Mamusa	R 0.00			R 0.00		
<b>Dr Ruth S Mompoti DM - NW39</b>	<b>Dr Ruth S Mompoti Rural Water supply (2012/2013)</b>	<b>R 61 500 000.00</b>	<b>R 0.00</b>	<b>R 0.00</b>	<b>R 0.00</b>	<b>R 61 500 000.00</b>	<b>R 0.00</b>
	Kagisano	R 35 000 000.00				R 35 000 000.00	
	Molopo	R 1 500 000.00				R 1 500 000.00	
	Naledi	R 0.00				R 0.00	
	Greater Taung	R 25 000 000.00				R 25 000 000.00	
	Lekwa Teemane	R 0.00				R 0.00	
	Mamusa	R 0.00				R 0.00	
<b>Dr Ruth S Mompoti DM - NW39</b>	<b>Dr Ruth S Mompoti Rural Water supply (2013/2014)</b>	<b>R 71 500 000.00</b>	<b>R 0.00</b>	<b>R 0.00</b>	<b>R 0.00</b>	<b>R 0.00</b>	<b>R 71 500 000.00</b>

	Kagisano	R 40 000 000.00					R 40 000 000.00
	Molopo	R 1 500 000.00					R 1 500 000.00
	Naledi	R 0.00					R 0.00
	Greater Taung	R 30 000 000.00					R 30 000 000.00
	Lekwa Teemane	R 0.00					R 0.00
	Mamusa	R 0.00					R 0.00
<b>GRAND TOTALS Dr Ruth S Mompoti RURAL WATER SUPPLY</b>		<b>R 261 500 000.00</b>	<b>R 35 500 000.00</b>	<b>R 41 500 000.00</b>	<b>R 51 500 000.00</b>	<b>R 61 500 000.00</b>	<b>R 71 500 000.00</b>
<b>Dr Ruth S Mompoti DM - NW39</b>	<b>Dr Ruth S Mompoti Rural Sanitation (2009/2010)</b>	<b>R 36 500 000.00</b>	<b>R 36 500 000.00</b>	<b>R 0.00</b>	<b>R 0.00</b>	<b>R 0.00</b>	<b>R 0.00</b>
	Kagisano	R 10 000 000.00	R 10 000 000.00				
	Molopo	R 2 500 000.00	R 2 500 000.00				
	Naledi	R 1 500 000.00	R 1 500 000.00				
	Greater Taung	R 20 000 000.00	R 20 000 000.00				
	Lekwa Teemane	R 1 000 000.00	R 1 000 000.00				
	Mamusa	R 1 500 000.00	R 1 500 000.00				
<b>Dr Ruth S Mompoti DM - NW39</b>	<b>Dr Ruth S Mompoti Rural Sanitation (2010/2011)</b>	<b>R 44 000 000.00</b>	<b>R 0.00</b>	<b>R 44 000 000.00</b>	<b>R 0.00</b>	<b>R 0.00</b>	<b>R 0.00</b>
	Kagisano	R 15 000 000.00		R 15 000 000.00			
	Molopo	R 2 500 000.00		R 2 500 000.00			
	Naledi	R 0.00		R 0.00			
	Greater Taung	R 25 000 000.00		R 25 000 000.00			
	Lekwa Teemane	R 0.00		R 0.00			
	Mamusa	R 1 500 000.00		R 1 500 000.00			
<b>Dr Ruth S Mompoti DM - NW39</b>	<b>Dr Ruth S Mompoti Rural Sanitation (2011/2012)</b>	<b>R 55 000 000.00</b>	<b>R 0.00</b>	<b>R 0.00</b>	<b>R 55 000 000.00</b>	<b>R 0.00</b>	<b>R 0.00</b>
	Kagisano	R 25 000 000.00			R 25 000 000.00		

	Molopo	R 0.00			R 0.00		
	Naledi	R 0.00			R 0.00		
	Greater Taung	R 30 000 000.00			R 30 000 000.00		
	Lekwa Teemane	R 0.00			R 0.00		
	Mamusa	R 0.00			R 0.00		
<b>Dr Ruth S Mompoti DM - NW39</b>	<b>Dr Ruth S Mompoti Rural Sanitation (2012/2013)</b>	<b>R 70 000 000.00</b>	<b>R 0.00</b>	<b>R 0.00</b>	<b>R 0.00</b>	<b>R 70 000 000.00</b>	<b>R 0.00</b>
	Kagisano	R 30 000 000.00				R 30 000 000.00	
	Molopo	R 1 000 000.00				R 1 000 000.00	
	Naledi	R 1 000 000.00				R 1 000 000.00	
	Greater Taung	R 36 000 000.00				R 36 000 000.00	
	Lekwa Teemane	R 1 000 000.00				R 1 000 000.00	
	Mamusa	R 1 000 000.00				R 1 000 000.00	
<b>Dr Ruth S Mompoti DM - NW39</b>	<b>Dr Ruth S Mompoti Rural Sanitation (2013/2014)</b>	<b>R 80 000 000.00</b>	<b>R 0.00</b>	<b>R 0.00</b>	<b>R 0.00</b>	<b>R 0.00</b>	<b>R 80 000 000.00</b>
	Kagisano	R 35 000 000.00					R 35 000 000.00
	Molopo	R 0.00					R 0.00
	Naledi	R 0.00					R 0.00
	Greater Taung	R 45 000 000.00					R 45 000 000.00
	Lekwa Teemane	R 0.00					R 0.00
	Mamusa	R 0.00					R 0.00
<b>GRAND TOTALS Dr Ruth S Mompoti RURAL SANITATION</b>		<b>R 285 500 000.00</b>	<b>R 36 500 000.00</b>	<b>R 44 000 000.00</b>	<b>R 55 000 000.00</b>	<b>R 70 000 000.00</b>	<b>R 80 000 000.00</b>

NALEDI LOCAL MUNICIPALITY AREA							
<b>Naledi Lm - NW 392</b>	<b>Bulk Water and Sanitation Services to Vryburg Housing Projects</b>	<b>R 36 500 000.00</b>	<b>R 26 500 000.00</b>	<b>R 10 000 000.00</b>	<b>R 0.00</b>	<b>R 0.00</b>	<b>R 0.00</b>
	Bulk Water to 4500 new housing Project in Vryburg Phase 1	R 8 000 000.00	R 8 000 000.00				
	Bulk Water to 4500 new housing Project in Vryburg Phase 2	R 10 000 000.00		R 10 000 000.00			
	Bulk upgrading of outfall sewer for housing project Phase 1	R 10 000 000.00	R 10 000 000.00				
	Bulk upgrading of outfall sewer for housing project Phase 2	R 8 500 000.00	R 8 500 000.00				
<b>Naledi Lm - NW 392</b>	<b>Internal Water and Sanitation Services for Naledi Housing Projects</b>	<b>R 56 500 000.00</b>	<b>R 46 500 000.00</b>	<b>R 10 000 000.00</b>	<b>R 0.00</b>	<b>R 0.00</b>	<b>R 0.00</b>
	Vryburg Housing Project	R 12 000 000.00	R 12 000 000.00				
	Huhudi Housing Project	R 10 000 000.00		R 10 000 000.00			
	Colridge Housing Project	R 10 000 000.00	R 10 000 000.00				
	Stella Housing Project	R 8 500 000.00	R 8 500 000.00				
	Ditlhakwaneng Housing Project	R 16 000 000.00	R 16 000 000.00				
<b>Naledi Lm - NW 392</b>	<b>Naledi Bulk Water upgrading Programme</b>	<b>R 9 000 000.00</b>	<b>R 0.00</b>	<b>R 5 000 000.00</b>	<b>R 4 000 000.00</b>	<b>R 0.00</b>	<b>R 0.00</b>

	Stella bulk water Upgrading	R 5 000 000.00		R 5 000 000.00			
	Bernau Plots Bulk Water Upgrading	R 4 000 000.00			R 4 000 000.00		
<b>Naledi Lm - NW 392</b>	<b>Upgrading of the Pudimoe Water Purification Works</b>	<b>R 210 000 000.00</b>	<b>R 10 000 000.00</b>	<b>R 15 000 000.00</b>	<b>R 20 000 000.00</b>	<b>R 20 000 000.00</b>	<b>R 25 000 000.00</b>
	Naledi works	R 10 000 000.00	R 10 000 000.00				
	Taung Works	R 80 000 000.00		R 15 000 000.00	R 20 000 000.00	R 20 000 000.00	R 25 000 000.00
	Upgrading of bulk pipelines from Pudimoe to Vryburg	R 120 000 000.00		R 20 000 000.00	R 40 000 000.00	R 40 000 000.00	R 20 000 000.00
<b>Naledi Lm - NW 392</b>	<b>Upgrading of Sewer Treatment Works in Vryburg</b>	<b>R 130 000 000.00</b>	<b>R 10 000 000.00</b>	<b>R 40 000 000.00</b>	<b>R 40 000 000.00</b>	<b>R 40 000 000.00</b>	<b>R 0.00</b>
	New Sewer Works - Civil	R 100 000 000.00	R 8 000 000.00	R 32 000 000.00	R 30 000 000.00	R 30 000 000.00	
	New Sewer Works - Mechanical	R 15 000 000.00	R 1 000 000.00	R 4 000 000.00	R 5 000 000.00	R 5 000 000.00	
	New Sewer Works - Electrical	R 15 000 000.00	R 1 000 000.00	R 4 000 000.00	R 5 000 000.00	R 5 000 000.00	
<b>Naledi Lm - NW 392</b>	<b>Upgrading of Roads In Vryburg &amp; Huhudi</b>	<b>R 50 000 000.00</b>	<b>R 10 000 000.00</b>	<b>R 10 000 000.00</b>	<b>R 10 000 000.00</b>	<b>R 10 000 000.00</b>	<b>R 10 000 000.00</b>
	NURP 2009/2013	R 50 000 000.00	R 10 000 000.00	R 10 000 000.00	R 10 000 000.00	R 10 000 000.00	R 10 000 000.00
<b>Naledi Lm - NW 392</b>	<b>Water and Sanitation Services for Private Developers</b>	<b>R 2 500 000.00</b>	<b>R 2 500 000.00</b>	<b>R 0.00</b>	<b>R 0.00</b>	<b>R 0.00</b>	<b>R 0.00</b>

	Rozendal Country Estate Bulk water & Sanitation	R 2 500 000.00	R 2 500 000.00				
	Rozendal Country Estate Internal water & Sanitation	R 0.00					
	Rozendal Country Estate Roads	R 0.00					
<b>TOTALS FOR NALEDI LOCAL MUNICIPALITY AREA</b>		<b>R 494 500 000.00</b>	<b>R 105 500 000.00</b>	<b>R 90 000 000.00</b>	<b>R 74 000 000.00</b>	<b>R 70 000 000.00</b>	<b>R 35 000 000.00</b>

<b>LEKWA TEEMANE LOCAL MUNICIPALITY AREA</b>							
<b>Lekwa Teemane LM - NW396</b>	<b>Upgrading of Bulk water Supply in Christiana</b>	<b>R 22 000 000.00</b>	<b>R 6 000 000.00</b>	<b>R 11 000 000.00</b>	<b>R 5 000 000.00</b>	<b>R 0.00</b>	<b>R 0.00</b>
	Upgrading of the Christiana bulk water works	R 10 000 000.00		R 5 000 000.00	R 5 000 000.00		
	Upgrading of Christiana Raw water abstraction works	R 12 000 000.00	R 6 000 000.00	R 6 000 000.00			
<b>Lekwa Teemane LM - NW396</b>	<b>Upgrading of Sewer Pump stations and Rising Mains in Bloemhof</b>	<b>R 10 000 000.00</b>	<b>R 10 000 000.00</b>	<b>R 0.00</b>	<b>R 0.00</b>	<b>R 0.00</b>	<b>R 0.00</b>
	Upgrading of the Bloemhof bulk sewer pump stations	R 6 500 000.00	R 6 500 000.00				
	Upgrading of the Diary Belle sewer pump lines	R 3 500 000.00	R 3 500 000.00				



<b>Lekwa Teemane LM - NW396</b>	<b>Upgrading of Bulk Water Supply in Bloemhof</b>	<b>R 60 000 000.00</b>	<b>R 0.00</b>	<b>R 30 000 000.00</b>	<b>R 30 000 000.00</b>	<b>R 0.00</b>	<b>R 0.00</b>
	Upgrading of the Water Purification Works in Bloemhof	R 40 000 000.00		R 20 000 000.00	R 20 000 000.00		
	Upgrading of the Bulk Water Abstraction Works in Bloemhof	R 20 000 000.00		R 10 000 000.00	R 10 000 000.00		
<b>Lekwa Teemane LM - NW396</b>	<b>Dr Ruth S Mompoti Bucket Eradication Programme-Lekwa Teemane Area Phase 2</b>	<b>R 7 500 000.00</b>	<b>R 7 500 000.00</b>	<b>R 0.00</b>	<b>R 0.00</b>	<b>R 0.00</b>	<b>R 0.00</b>
	Bucket Eradication Geluksoord Extension 1	R 2 000 000.00	R 2 000 000.00				
	Bucket Eradication Geluksoord Extension 2	R 1 500 000.00	R 1 500 000.00				
	Bucket Eradication Geluksoord Extension 3	R 4 000 000.00	R 4 000 000.00				
<b>Lekwa Teemane LM - NW396</b>	<b>Dr Ruth S Mompoti Sewer Upgrading programme In Christiana - Lekwa Teemane Area</b>	<b>R 96 800 000.00</b>	<b>R 15 400 000.00</b>	<b>R 34 900 000.00</b>	<b>R 26 500 000.00</b>	<b>R 10 000 000.00</b>	<b>R 10 000 000.00</b>
	Upgrading of Sewer Pump stations in Christiana	R 3 000 000.00	R 3 000 000.00				
	Upgrading of Sewer Internal Reticulation Systems in Christiana Township	R 15 000 000.00		R 7 500 000.00	R 7 500 000.00		
	Upgrading of Outfall Sewer From Christiana Township to New Pump station	R 6 000 000.00		R 6 000 000.00			

<b>Lekwa Teemane LM - NW396</b>	<b>Establishment of Proper Solid Waste Sites in Bloemhof and Christiana</b>	<b>R 11 400 000.00</b>	<b>R 1 200 000.00</b>	<b>R 5 700 000.00</b>	<b>R 4 500 000.00</b>	<b>R 0.00</b>	<b>R 0.00</b>
	Studies	R 300 000.00	R 150 000.00	R 150 000.00			
	Licensing	R 100 000.00	R 50 000.00	R 50 000.00			
	Establish Sites & Fencing	R 6 000 000.00		R 3 000 000.00	R 3 000 000.00		
	Waste Collection Vehicles	R 2 000 000.00	R 1 000 000.00	R 1 000 000.00			
	Landfill site maintenance Vehicles	R 3 000 000.00		R 1 500 000.00	R 1 500 000.00		
<b>Lekwa Teemane LM - NW396</b>	<b>Upgrading of Roads in Lekwa Teemane</b>	<b>R 25 000 000.00</b>	<b>R 5 000 000.00</b>	<b>R 5 000 000.00</b>	<b>R 5 000 000.00</b>	<b>R 5 000 000.00</b>	<b>R 5 000 000.00</b>
	NURP 2009/2013	R 25 000 000.00	R 5 000 000.00	R 5 000 000.00	R 5 000 000.00	R 5 000 000.00	R 5 000 000.00
		<b>R 232 700 000.00</b>	<b>R 45 100 000.00</b>	<b>R 86 600 000.00</b>	<b>R 71 000 000.00</b>	<b>R 15 000 000.00</b>	<b>R 15 000 000.00</b>

MAMUSA LOCAL MUNICIPALITY AREA							
Mamusa LM-NW393	Upgrading of bulk sewer pump stations in Ipelegeng	R 5 000 000.00	R 5 000 000.00	R 0.00	R 0.00	R 0.00	R 0.00
	Upgrading of bulk sewer pump stations in Ipelegeng	R 5 000 000.00	R 5 000 000.00				
Mamusa LM-NW393	Bulk Water Upgrading in Greater Mamusa Area	R 286 500 000.00	R 16 500 000.00	R 70 000 000.00	R 70 000 000.00	R 70 000 000.00	R 60 000 000.00
	Upgrading Abstraction works at Wentzel Dam	R 1 500 000.00	R 1 500 000.00				
	Upgrading of the Greater Mamusa Bulk water Supply	R 270 000 000.00	R 10 000 000.00	R 60 000 000.00	R 70 000 000.00	R 70 000 000.00	R 60 000 000.00
	Upgrading of Bulk water Treatment Works	R 10 000 000.00	R 5 000 000.00	R 5 000 000.00			
	Bulk water supply upgrading to Ipelegeng	R 5 000 000.00		R 5 000 000.00			
Mamusa LM-NW393	Bulk water Upgrading for Housing Projects	R 1 500 000.00	R 1 500 000.00	R 0.00	R 0.00	R 0.00	R 0.00
	Mareesin Farm Housing Project	R 1 500 000.00	R 1 500 000.00				
	Glaudina Housing Project	R 0.00					
	Nooightgedagt Housing Project	R 0.00					
	Amalia Housing Project	R 0.00					
	Migdol Housing Project	R 0.00					
Mamusa LM-	Internal water and	R 1 500 000.00	R 1 500 000.00	R 0.00	R 0.00	R 0.00	R 0.00

<b>NW393</b>	<b>Sanitation Services for Housing Projects</b>						
	Mareesin Farm Housing Project	R 1 500 000.00	R 1 500 000.00				
	Glaudina Housing Project	R 0.00					
	Nooightgedagt Housing Project	R 0.00					
	Amalia Housing Project	R 0.00					
	Migdol Housing Project	R 0.00					
<b>Mamusa LM-NW393</b>	<b>Establishment of Oxidation ponds in Glaudina</b>	<b>R 1 500 000.00</b>	<b>R 1 500 000.00</b>	<b>R 0.00</b>	<b>R 0.00</b>	<b>R 0.00</b>	<b>R 0.00</b>
	Establishment of Oxidation ponds in Glaudina	R 1 500 000.00	R 1 500 000.00				
<b>Mamusa LM-NW393</b>	<b>Upgrading of Oxidation ponds in Amalia</b>	<b>R 1 500 000.00</b>	<b>R 1 500 000.00</b>	<b>R 0.00</b>	<b>R 0.00</b>	<b>R 0.00</b>	<b>R 0.00</b>
	Upgrading of Oxidation ponds in Amalia	R 1 500 000.00	R 1 500 000.00				
<b>Mamusa LM-NW393</b>	<b>Establishment of Oxidation ponds in Migdol</b>	<b>R 1 500 000.00</b>	<b>R 0.00</b>	<b>R 1 500 000.00</b>	<b>R 0.00</b>	<b>R 0.00</b>	<b>R 0.00</b>
	Establishment of Oxidation ponds in Migdol	R 1 500 000.00		R 1 500 000.00			
<b>Mamusa LM-NW393</b>	<b>Upgrading of Roads in Mamusa</b>	<b>R 25 000 000.00</b>	<b>R 5 000 000.00</b>	<b>R 5 000 000.00</b>	<b>R 5 000 000.00</b>	<b>R 5 000 000.00</b>	<b>R 5 000 000.00</b>

	NURP 2009/2013	R 25 000 000.00	R 5 000 000.00	R 5 000 000.00	R 5 000 000.00	R 5 000 000.00	R 5 000 000.00
<b>TOTALS MAMUSA LOCAL MUNICIPALITY AREA</b>		<b>R 324 000 000.00</b>	<b>R 32 500 000.00</b>	<b>R 76 500 000.00</b>	<b>R 75 000 000.00</b>	<b>R 75 000 000.00</b>	<b>R 45 000 000.00</b>

<b>MOLOPO LOCAL MUNICIPALITY AREA</b>							
<b>Molopo LM - NW 395</b>	<b>Construction of water reticulation network for Tosca</b>	<b>R 6 500 000.00</b>	<b>R 6 500 000.00</b>	<b>R 0.00</b>	<b>R 0.00</b>	<b>R 0.00</b>	<b>R 0.00</b>
	Upgrading of Internal water reticulation network for Tosca	R 3 500 000.00	R 3 500 000.00				
	Bulk water for Tosca	R 3 000 000.00	R 3 000 000.00				
<b>Molopo LM - NW 395</b>	<b>Upgrading of Bray Water Supply</b>	<b>R 7 100 000.00</b>	<b>R 7 100 000.00</b>	<b>R 0.00</b>	<b>R 0.00</b>	<b>R 0.00</b>	<b>R 0.00</b>
	Upgrading of Bray Bulk Water Supply	R 4 600 000.00	R 4 600 000.00				
	Upgrading of Bray Water reticulation Systems	R 2 500 000.00	R 2 500 000.00				
<b>Molopo LM - NW 395</b>	<b>Upgrading of Pomfret Water Supply</b>	<b>R 0.00</b>	<b>R 0.00</b>	<b>R 0.00</b>	<b>R 0.00</b>	<b>R 0.00</b>	<b>R 0.00</b>
	Upgrading of Pomfret Bulk Water	R 0.00					
	Upgrading of Pomfret Water Reticulation Systems	R 0.00					

<b>Molopo LM - NW 395</b>	<b>Upgrading of Pomfret Sewer</b>	<b>R 0.00</b>	<b>R 0.00</b>	<b>R 0.00</b>	<b>R 0.00</b>	<b>R 0.00</b>	<b>R 0.00</b>
	Upgrading of Pomfret Bulk Sewer Works	R 0.00					
	Upgrading of Pomfret sewer Reticulation Systems	R 0.00					
<b>Molopo LM - NW 395</b>	<b>Upgrading of Bray Sewer</b>	<b>R 5 500 000.00</b>	<b>R 3 000 000.00</b>	<b>R 2 500 000.00</b>	<b>R 0.00</b>	<b>R 0.00</b>	<b>R 0.00</b>
	Upgrading of Sewer works in Bray	R 3 000 000.00	R 3 000 000.00				
	Upgrading of Internal Sewer reticulation Systems in Bray	R 2 500 000.00		R 2 500 000.00			
<b>Molopo LM - NW 395</b>	<b>Molopo Livestock water Programme</b>	<b>R 2 000 000.00</b>	<b>R 0.00</b>	<b>R 0.00</b>	<b>R 2 000 000.00</b>	<b>R 0.00</b>	<b>R 0.00</b>
	Upgrading of Communal Stock water in Communities	R 2 000 000.00			R 2 000 000.00		
<b>Molopo LM - NW 395</b>	<b>Internal water and Sanitation Services for Housing Projects</b>	<b>R 10 500 000.00</b>	<b>R 0.00</b>	<b>R 5 500 000.00</b>	<b>R 5 000 000.00</b>	<b>R 0.00</b>	<b>R 0.00</b>
	Bray Housing project	R 2 500 000.00		R 2 500 000.00			
	Tosca Housing Project	R 5 000 000.00			R 5 000 000.00		
	Vosfershoop Housing Project	R 3 000 000.00		R 3 000 000.00			
<b>Molopo LM - NW 395</b>	<b>Establishment of Proper Solid Waste Sites In Bray and Tosca</b>	<b>R 8 300 000.00</b>	<b>R 1 150 000.00</b>	<b>R 4 150 000.00</b>	<b>R 3 000 000.00</b>	<b>R 0.00</b>	<b>R 0.00</b>

	Studies	R 200 000.00	R 100 000.00	R 100 000.00			
	Licensing	R 100 000.00	R 50 000.00	R 50 000.00			
	Establish Sites & Fencing	R 3 000 000.00		R 1 500 000.00	R 1 500 000.00		
	Waste Collection Vehicles	R 2 000 000.00	R 1 000 000.00	R 1 000 000.00			
	Landfill site maintenance Vehicles	R 3 000 000.00		R 1 500 000.00	R 1 500 000.00		
<b>Molopo LM - NW 395</b>	<b>Upgrading of road in Molopo Area</b>	<b>R 7 000 000.00</b>	<b>R 1 000 000.00</b>	<b>R 2 000 000.00</b>	<b>R 1 000 000.00</b>	<b>R 2 000 000.00</b>	<b>R 1 000 000.00</b>
	Bray	R 3 000 000.00	R 1 000 000.00	R 1 000 000.00		R 1 000 000.00	
	Tosca	R 3 000 000.00		R 1 000 000.00	R 1 000 000.00		R 1 000 000.00
	Pomfret	R 0.00					
	Vostershoop	R 1 000 000.00				R 1 000 000.00	
<b>TOTALS FOR MOLOPO LOCAL MUNICIPALITY AREA</b>		<b>R 46 900 000.00</b>	<b>R 18 750 000.00</b>	<b>R 14 150 000.00</b>	<b>R 11 000 000.00</b>	<b>R 2 000 000.00</b>	<b>R 1 000 000.00</b>

KAGISANO LOCAL MUNICIPALITY AREAS							
<b>Kagisano LM-NW391</b>	<b>Oxidation Ponds Ganyesa</b>	<b>R 1 500 000.00</b>	<b>R 1 500 000.00</b>	<b>R 0.00</b>	<b>R 0.00</b>	<b>R 0.00</b>	<b>R 0.00</b>
	Establish Oxidation Ponds in Ganyesa	R 1 500 000.00	R 1 500 000.00				
<b>Kagisano LM-NW391</b>	<b>Establishment of Proper Solid Waste Sites In Ganyesa and Morokweng</b>	<b>R 8 300 000.00</b>	<b>R 1 150 000.00</b>	<b>R 3 000 000.00</b>	<b>R 1 150 000.00</b>	<b>R 3 000 000.00</b>	<b>R 0.00</b>
	Studies	R 200 000.00	R 100 000.00		R 100 000.00		
	Licensing	R 100 000.00	R 50 000.00		R 50 000.00		
	Establish Sites & Fencing	R 3 000 000.00		R 1 500 000.00		R 1 500 000.00	
	Waste Collection Vehicles	R 2 000 000.00	R 1 000 000.00		R 1 000 000.00		
	Landfill site maintenance Vehicles	R 3 000 000.00		R 1 500 000.00		R 1 500 000.00	
<b>Kagisano LM-NW391</b>	<b>Rural Roads in Kagisano</b>	<b>R 25 000 000.00</b>	<b>R 5 000 000.00</b>	<b>R 5 000 000.00</b>	<b>R 5 000 000.00</b>	<b>R 5 000 000.00</b>	<b>R 5 000 000.00</b>
	Rural Roads in Ganyesa	R 25 000 000.00	R 5 000 000.00	R 5 000 000.00	R 5 000 000.00	R 5 000 000.00	R 5 000 000.00
<b>Kagisano LM-NW391</b>	<b>Pilot Stock water Programme in Ganyesa</b>	<b>R 3 000 000.00</b>	<b>R 3 000 000.00</b>	<b>R 0.00</b>	<b>R 0.00</b>	<b>R 0.00</b>	<b>R 0.00</b>
	Pilot Stock water Programme in Ganyesa	R 3 000 000.00	R 3 000 000.00				
<b>Kagisano LM-NW391</b>	<b>Internal Water and Sanitation Services for</b>	<b>R 0.00</b>	<b>R 0.00</b>	<b>R 0.00</b>	<b>R 0.00</b>	<b>R 0.00</b>	<b>R 0.00</b>



	<b>Housing projects</b>						
	<b>Ganyesa Housing Project</b>	R 0.00					
	<b>Tlaskgameng Housing Project</b>	R 0.00					
	<b>Kgokgole Housing Project</b>	R 0.00					
	<b>Morokweng Housing Project</b>	R 0.00					
	<b>Tseoge Housing Project</b>	R 0.00					
<b>Kagisano LM-NW391</b>	<b>Refurbishment Programme</b>	<b>R 3 000 000.00</b>	<b>R 3 000 000.00</b>	<b>R 0.00</b>	<b>R 0.00</b>	<b>R 0.00</b>	<b>R 0.00</b>
	Refurbishment Programme	R 3 000 000.00	R 3 000 000.00				
<b>TOTALS FOR KAGISANO LOCAL MUNICIPALITY AREA</b>		<b>R 40 800 000.00</b>	<b>R 13 650 000.00</b>	<b>R 8 000 000.00</b>	<b>R 6 150 000.00</b>	<b>R 8 000 000.00</b>	<b>R 5 000 000.00</b>
<b>GREATER TAUNG LOCAL MUNICIPALITY AREA</b>							
<b>Greater Taung - NW 394</b>	<b>Upgrading of Oxidation Ponds in Pudimoe</b>	<b>R 1 500 000.00</b>	<b>R 0.00</b>	<b>R 1 500 000.00</b>	<b>R 0.00</b>	<b>R 0.00</b>	<b>R 0.00</b>
	Upgrading of Oxidation Ponds in Pudimoe	R 1 500 000.00		R 1 500 000.00			
<b>Greater Taung - NW 394</b>	<b>Upgrading of Bulk Sewer In Taung</b>	<b>R 56 000 000.00</b>	<b>R 0.00</b>	<b>R 19 000 000.00</b>	<b>R 18 500 000.00</b>	<b>R 18 500 000.00</b>	<b>R 0.00</b>

	New Sewer Works Civil	R 20 000 000.00		R 5 000 000.00	R 10 000 000.00	R 5 000 000.00	
	New Sewer Works Mechanical	R 6 500 000.00		R 2 500 000.00	R 2 000 000.00	R 2 000 000.00	
	New Sewer Works Electrical	R 4 500 000.00		R 1 500 000.00	R 1 500 000.00	R 1 500 000.00	
	Outfall Sewer	R 10 000 000.00		R 5 000 000.00		R 5 000 000.00	
	Internal Sewer Reticulation	R 15 000 000.00		R 5 000 000.00	R 5 000 000.00	R 5 000 000.00	
<b>Greater Taung - NW 394</b>	<b>Kibitswane Water Reticulation Supply</b>	<b>R 5 000 000.00</b>	<b>R 5 000 000.00</b>	<b>R 0.00</b>	<b>R 0.00</b>	<b>R 0.00</b>	<b>R 0.00</b>
	Kibitswane Water Reticulation Supply	R 5 000 000.00	R 5 000 000.00				
<b>Greater Taung - NW 394</b>	<b>Utilisation of the Taung Dam Water</b>	<b>R 120 000 000.00</b>	<b>R 10 000 000.00</b>	<b>R 45 000 000.00</b>	<b>R 65 000 000.00</b>	<b>R 0.00</b>	<b>R 0.00</b>
	New Water Treatment Works at Dam	R 50 000 000.00	R 10 000 000.00	R 20 000 000.00	R 20 000 000.00		
	Pump stations at Taung Dam	R 10 000 000.00			R 10 000 000.00		
	New Reservoir near Morokweng(Taung)	R 10 000 000.00		R 10 000 000.00			
	New Reservoir near Kolong	R 20 000 000.00			R 20 000 000.00		
	Distribution Lines	R 15 000 000.00		R 15 000 000.00			
	Pumping Lines	R 15 000 000.00			R 15 000 000.00		

<b>Greater Taung - NW 394</b>	<b>Bulk Water upgrading for Housing Projects</b>	<b>R 10 300 000.00</b>	<b>R 5 800 000.00</b>	<b>R 4 500 000.00</b>	<b>R 0.00</b>	<b>R 0.00</b>	<b>R 0.00</b>
	Modutung Housing Upgrading of Bulk Water Supply	R 2 800 000.00	R 2 800 000.00				
	Mokassa II Housing Bulk Water Supply	R 3 000 000.00	R 3 000 000.00				
	Bulk Water Upgrading Madipelesa & Shaleng Housing	R 1 500 000.00		R 1 500 000.00			
	Bulk Water Upgrading Kameelputs & Thota-Ya-Tau Housing	R 2 000 000.00		R 2 000 000.00			
	Bulk Water Upgrading Madithamaga Housing	R 1 000 000.00		R 1 000 000.00			
<b>Greater Taung - NW 394</b>	<b>Internal Water and Sanitation services for Housing Projects</b>	<b>R 20 000 000.00</b>	<b>R 10 000 000.00</b>	<b>R 10 000 000.00</b>	<b>R 0.00</b>	<b>R 0.00</b>	<b>R 0.00</b>
	Internal water & Sewer Reticulation Relvilo Housing	R 10 000 000.00	R 10 000 000.00				
	Internal Water & Sewer Reticulation Taung Housing	R 10 000 000.00		R 10 000 000.00			
<b>Greater Taung - NW 394</b>	<b>Bulk Upgrading to the Bogosing Supply Area</b>	<b>R 6 000 000.00</b>	<b>R 4 000 000.00</b>	<b>R 2 000 000.00</b>	<b>R 0.00</b>	<b>R 0.00</b>	<b>R 0.00</b>
	Bogosing Upgrading of Bulk Water Supply	R 6 000 000.00	R 4 000 000.00	R 2 000 000.00			

<b>Greater Taung - NW 394</b>	<b>Bulk upgrading Manokwane Water Supply</b>	<b>R 2 500 000.00</b>	<b>R 2 500 000.00</b>	<b>R 0.00</b>	<b>R 0.00</b>	<b>R 0.00</b>	<b>R 0.00</b>
	Bulk upgrading Manokwane Water Supply	R 2 500 000.00	R 2 500 000.00				
<b>Greater Taung - NW 394</b>	<b>Upgrading Kgomoiso Water Works</b>	<b>R 8 000 000.00</b>	<b>R 0.00</b>	<b>R 4 000 000.00</b>	<b>R 4 000 000.00</b>	<b>R 0.00</b>	<b>R 0.00</b>
	Upgrading of the Kgomoiso Water Works	R 8 000 000.00		R 4 000 000.00	R 4 000 000.00		
<b>Greater Taung - NW 394</b>	<b>Electrification of Boreholes</b>	<b>R 3 000 000.00</b>	<b>R 1 000 000.00</b>	<b>R 1 000 000.00</b>	<b>R 1 000 000.00</b>	<b>R 0.00</b>	<b>R 0.00</b>
	Electrification of Boreholes	R 3 000 000.00	R 1 000 000.00	R 1 000 000.00	R 1 000 000.00		
<b>Greater Taung - NW 394</b>	<b>Pilot Stock water Programme in Greater Taung</b>	<b>R 4 000 000.00</b>	<b>R 0.00</b>	<b>R 3 000 000.00</b>	<b>R 1 000 000.00</b>	<b>R 0.00</b>	<b>R 0.00</b>
	Pilot Stock water Programme in Greater Taung	R 4 000 000.00		R 3 000 000.00	R 1 000 000.00		
<b>Greater Taung - NW 394</b>	<b>Refurbishment Programme</b>	<b>R 5 500 000.00</b>	<b>R 1 500 000.00</b>	<b>R 3 000 000.00</b>	<b>R 1 000 000.00</b>	<b>R 0.00</b>	<b>R 0.00</b>
	Refurbishment Programme	R 5 500 000.00	R 1 500 000.00	R 3 000 000.00	R 1 000 000.00		

<b>Greater Taung - NW 394</b>	<b>Establishment of Proper Solid Waste Sites In Taung and Pudimoe</b>	<b>R 8 300 000.00</b>	<b>R 1 150 000.00</b>	<b>R 3 000 000.00</b>	<b>R 1 150 000.00</b>	<b>R 3 000 000.00</b>	<b>R 0.00</b>
	Studies	R 200 000.00	R 100 000.00		R 100 000.00		
	Licensing	R 100 000.00	R 50 000.00		R 50 000.00		
	Establish Sites & Fencing	R 3 000 000.00		R 1 500 000.00		R 1 500 000.00	
	Waste Collection Vehicles	R 2 000 000.00	R 1 000 000.00		R 1 000 000.00		
	Landfill site maintenance Vehicles	R 3 000 000.00		R 1 500 000.00		R 1 500 000.00	
<b>TOTALS FOR GREATER TAUNG LOCAL MUNICIPALITY AREA</b>		<b>R 250 100 000.00</b>	<b>R 40 950 000.00</b>	<b>R 96 000 000.00</b>	<b>R 91 650 000.00</b>	<b>R 21 500 000.00</b>	<b>R 0.00</b>
<b>Dr Ruth S Mompoti DM - NW39</b>	<b>New Offices for Dr Ruth Segomotsi Mompoti District Municipality</b>	<b>R 75 000 000.00</b>	<b>R 15 000 000.00</b>	<b>R 30 000 000.00</b>	<b>R 30 000 000.00</b>	<b>R 0.00</b>	<b>R 0.00</b>
	New Offices for Dr Ruth Segomotsi Mompoti District Municipality	R 75 000 000.00	R 15 000 000.00	R 30 000 000.00	R 30 000 000.00		
<b>Dr Ruth S Mompoti DM - NW39</b>	<b>New Disaster management Offices for Dr Ruth Segomotsi Mompoti District Municipality</b>	<b>R 45 000 000.00</b>	<b>R 15 000 000.00</b>	<b>R 30 000 000.00</b>	<b>R 0.00</b>	<b>R 0.00</b>	<b>R 0.00</b>
	New Disaster management Offices for Dr Ruth Segomotsi Mompoti District Municipality	R 30 000 000.00	R 15 000 000.00	R 15 000 000.00			

<b>Dr Ruth S Mompoti DM - NW39</b>	<b>New Tourism Offices for Dr Ruth Segomotsi Mompoti District Municipality</b>	<b>R 15 000 000.00</b>	<b>R 0.00</b>	<b>R 15 000 000.00</b>	<b>R 0.00</b>	<b>R 0.00</b>	<b>R 0.00</b>
	<b>New Tourism Offices for Dr Ruth Segomotsi Mompoti District Municipality</b>	R 15 000 000.00		R 15 000 000.00			
<b>PMU UNIT MANAGEMENT</b>							
<b>GRAND TOTALS FOR DISTRICT</b>		<b>R 2 071 000 000.00</b>	<b>R 358 450 000.00</b>	<b>R 531 750 000.00</b>	<b>R 465 300 000.00</b>	<b>R 323 000 000.00</b>	<b>R 272 500 000.00</b>

**Table 35: Engineering Multiyear Projects**

#### 4.4.2. Known Governmental Projects for 2009/10 (with budget)

##### 4.4.2.1. Local Government Project Allocation MTEF 2009-12 (JULY 2008)

Project Name	Develop/ Malnten	District Municipality Name	Total Budget (All MTEF Yrs)	Budget	MTEF 1 2009/10 (R'000)	MTEF 2 2010/11 (R'000)	MTEF 3 2011/12 (R'000)	Sector	Type of Deliverabl e	Type of units	Measur e Unit
Upgrading of sanitation system in Bophirima DM	Upgrading	Dr Ruth S Mompoti	R 15 000	R -	R 5 000	R 10 000		Housing	Sanitation	Number of Facilities	1
Bophirima DM Disaster Management	New	Dr Ruth S Mompoti	R 3 000	R 1 000	R 500	R 500		Housing			
Naledi LM Upgrading of Fire and Emergency Services	New	Dr Ruth S Mompoti	R 5 522	R 2 859	R 2 663			Housing			
Bophirima DM (Molopo) Upgrading of Fire and Emergency Services	New	Dr Ruth S Mompoti	R 2 603	R -	R 2 603			Housing			
Lekwa Teemane LM Upgrading of Fire and Emergency Services	New	Dr Ruth S Mompoti	R 700	R -	R 700			Housing			
Subtotal Development			R 67 972	R 32 359	R 11 466	R 13 147	R -				
Total DRRSMDM			R 67 972	R 32 359	R 11 466	R 13 147	R -				

Table 36: Local Government Project Allocation

**4.4.2.2. Economic Development and Tourism Project Allocation MTEF 2009-12 (JULY 2008)**

Project Name	Develop/ Mainten	District Municipality Name	Total Budget (All MTEF Yrs)	Budget	MTEF 1 2009/10 (R'000)	MTEF 2 2010/11 (R'000)	MTEF 3 2011/12 (R'000)	Sector	Type of Delivera	Type of units	Measure Unit
Park Expansion-Taung Development	New	Dr Ruth S Mompoti	R 4 000	R -	R 1 000	R 1 000	R -	Tourism			40 000
Park Expansion-Bloemhof	New	Dr Ruth S Mompoti	R 8 000	R -	R 2 000	R 2 000	R -	Tourism			
Subtotal Development			R 21 000	R -	R 3 000	R 8 000	R -				
<b>Total DRRSMDM</b>			<b>R 21 000</b>	<b>R -</b>	<b>R 3 000</b>	<b>R 8 000</b>	<b>R -</b>				

**Table 37: Economic Development and Tourism Projects Allocation**



**4.4.2.3. AGRICULTURE, CONSERVATION, ENVIRONMENT PROJECT ALLOCATION MTEF 2009-12 (JULY 2008)**

Project Name	Develop/ Mainten	District Municipalit y Name	Total Budget (All MTEF Yrs)	Budget	MTEF 1 2009/10 (R'000)	MTEF 2 2010/11 (R'000)	MTEF 3 2011/12 (R'000)	Sector	Type of Delivera	Type of units	Measure Unit
Ipopeng Framing Trust*	New	Dr Ruth S Mompoti	R 332	R -	R 300			Agriculture	Stock handling facility	Number of Facilities	1
Letsema-la-barui Farming Trust	New	Dr Ruth S Mompoti	R1 044	R -	R 200			Agriculture	Broiler housing	Number of Facilities	1
Knee Athrosis Project (NW-Prov)	New	Dr Ruth S Mompoti	R3 059	R 661	R -	R 1 500		Agriculture	Departmental facility	Number of Facilities	1
Water Reticulation and Prospecting	New	Dr Ruth S Mompoti	R 4 715	R -	R 2 420	R -		Agriculture	Borehole	Number of Facilities	20
Western Frontier Cattle Beneficiation	New	Dr Ruth S Mompoti	R13 300	R 4 000		R 8 000		Agriculture	Stock handling facility	Number of Facilities	1
Agricultural Fencing Programme	New	Dr Ruth S Mompoti	R6 016	R 2 500	R -	R 2 500		Agriculture	Animal housing facility	Number of Facilities	94
Mosita Beef Project	New	Dr Ruth S Mompoti	R 813	R -	R 450			Agriculture	Stock handling facility	Number of Facilities	1
Stoffelshoek	New	Dr Ruth S Mompoti	R 946	R -	R 200	R -		Agriculture	Animal housing facility	Number of Facilities	1
Tigerkloof	New	Dr Ruth S Mompoti	R 590	R -	R 400	R -		Agriculture	Stock handling facility	Number of Facilities	1
Diithakwaneng	New	Dr Ruth S Mompoti	R 1 187	R -	R 200	R -		Agriculture	Animal housing facility	Number of Facilities	1

**4.4.2.3. AGRICULTURE, CONSERVATION, ENVIRONMENT PROJECT ALLOCATION MTEF 2009-12 (JULY 2008)**

Project Name	Develop/ Mainten	District Municipalit y Name	Total Budget (All MTEF Yrs)	Budget	MTEF 1 2009/10 (R'000)	MTEF 2 2010/11 (R'000)	MTEF 3 2011/12 (R'000)	Sector	Type of Delivera	Type of units	Measure Unit
Cokonyane	New	Dr Ruth S Mompoti	R 1 082	R -	R 450	R -		Agricult ure	Broiler housing	Number of Facilities	1
Nguni Cattle	New	Dr Ruth S Mompoti	R 1 000	R 250	R -	R 500		Agricult ure	Stock handling facility	Number of Facilities	1
LandCare Aweness Project	New	Dr Ruth S Mompoti	R 2 668	R 570	R 718	R 761		Agricult ure	Storage & marketing facility	Number of Facilities	1
Mechanisation Support	New	Dr Ruth S Mompoti	R 5 000	R 1 000	R -	R 2 000		Agricult ure	Stock handling facility	Number of Facilities	1
Programme Support	New	Dr Ruth S Mompoti	R 9 742	R 2 034	R 200	R 5 000		Agricult ure	Storage & marketing facility	Number of Facilities	1
Taung Irrigation: resuscitation and Extension Communal Support	Rehabilitation	Dr Ruth S Mompoti	R 21 250	R10 500	R 250	R 10 500		Agricult ure	Irrigation schemes	Number of Facilities	1
Moswana Water Reticuation	New	Dr Ruth S Mompoti	R 3 408	R 948	R 1 194	R 1 266		Agricult ure	Conservatio n works	Number of Facilities	1
Bokamoso Iffley (Phase 1)	New	Dr Ruth S Mompoti	R 3 421	R 953	R 1 119	R 1 349		Agricult ure	Fencing	Number of Square Meters	1
Bosweden	New	Dr Ruth S Mompoti	R 1 225	R 341	R 401	R 483		Agricult ure	Stock handling facility	Number of Facilities	1

**4.4.2.3. AGRICULTURE, CONSERVATION, ENVIRONMENT PROJECT ALLOCATION MTEF 2009-12 (JULY 2008)**

Project Name	Develop/ Mainten	District Municipalit y Name	Total Budget (All MTEF Yrs)	Budget	MTEF 1 2009/10 (R'000)	MTEF 2 2010/11 (R'000)	MTEF 3 2011/12 (R'000)	Sector	Type of Delivera	Type of units	Measure Unit
Boiteko Beef (Picong)	New	Dr Ruth S Mompoti	R1 030	R 287	R 337	R 406		Agricult ure	Fencing	Number of Square Meters	1
M.H.Moseki	New	Dr Ruth S Mompoti	R1 339	R 373	R 438	R 528		Agricult ure	Fencing	Number of Square Meters	1
Majakathata Trust	New	Dr Ruth S Mompoti	R2 212	R 616	R 724	R 872		Agricult ure	Fencing	Number of Square Meters	1
Mannerheim	New	Dr Ruth S Mompoti	R 8 975	R 2 500	R 2 937	R 3 538		Agricult ure	Fencing	Number of Square Meters	1
Are Tshwaraneng Sentle Farming Trust	New	Dr Ruth S Mompoti	R 7 187	R 2 002	R 2 352	R 2 833		Agricult ure	Fencing	Number of Square Meters	1
Pembroek	New	Dr Ruth S Mompoti	R 2 103	R 586	R 688	R 829		Agricult ure	Fencing	Number of Square Meters	1
Poutlane Dipudi	New	Dr Ruth S Mompoti	R 295	R 84	R 99	R 112		Agricult ure	Fencing	Number of Square Meters	1
Rosendaal Farming Trust (ThuoBoswa)	New	Dr Ruth S Mompoti	R 2 711	R 755	R 887	R1 069		Agricult ure	Fencing	Number of Square Meters	1

**4.4.2.3. AGRICULTURE, CONSERVATION, ENVIRONMENT PROJECT ALLOCATION MTEF 2009-12 (JULY 2008)**

Project Name	Develop/ Mainten	District Municipalit y Name	Total Budget (All MTEF Yrs)	Budget	MTEF 1 2009/10 (R'000)	MTEF 2 2010/11 (R'000)	MTEF 3 2011/12 (R'000)	Sector	Type of Delivera	Type of units	Measure Unit
Rosenhof (Remmogo)	New	Dr Ruth S Mompoti	R 1 203	R 335	R 394	R 474		Agricult ure	Fencing	Number of Square Meters	1
Sebuaemang Khaukhwe	New	Dr Ruth S Mompoti	R 8 167	R 2 275	R 2 672	R 3 220		Agricult ure	Fencing	Number of Square Meters	1
Tshepanang Trust	New	Dr Ruth S Mompoti	R 3 098	R 863	R 1 014	R 1 221		Agricult ure	Fencing	Number of Square Meters	1
Tsholofelo Farming Trust	New	Dr Ruth S Mompoti	R 948	R 264	R 310	R 374		Agricult ure	Fencing	Number of Square Meters	1
Watervoorsien water reticulation	New	Dr Ruth S Mompoti	R 2 872	R 800	R 940	R 1 132		Agricult ure	Fencing	Number of Square Meters	1
Zezethu Beef Enterprise Bloemhof Soutpan	New	Dr Ruth S Mompoti	R 3 181	R 886	R 1 041	R 1 254		Agricult ure	Fencing	Number of Square Meters	1
Zoutpan- Christiana	New	Dr Ruth S Mompoti	R 1 655	R 461	R 542	R 652		Agricult ure	Fencing	Number of Square Meters	1
Shaleng Veld Improvement	New	Dr Ruth S Mompoti	R 1 992	R 555	R 652	R 785		Agricult ure	Fencing	Number of Square Meters	1

#### 4.4.2.3. AGRICULTURE, CONSERVATION, ENVIRONMENT PROJECT ALLOCATION MTEF 2009-12 (JULY 2008)

Project Name	Develop/ Mainten	District Municipality Name	Total Budget (All MTEF Yrs)	Budget	MTEF 1 2009/10 (R'000)	MTEF 2 2010/11 (R'000)	MTEF 3 2011/12 (R'000)	Sector	Type of Delivera	Type of units	Measure Unit
Rietfontein Veld Improvement	New	Dr Ruth S Mompoti	R 1 659	R 462	R 543	R 654		Agriculture	Fencing	Number of Square Meters	1
Heulingspan Livestock and Veld Improvement	New	Dr Ruth S Mompoti	R 1 641	R 457	R 537	R 647		Agriculture	Fencing	Number of Square Meters	1
Feasibility Study Water Piping	New	Dr Ruth S Mompoti	R7 180	R 2 000	R 2 349	R 2 831		Agriculture	Fencing	Number of Square Meters	1
Kgomotso Veld and Livestock Improvement	New	Dr Ruth S Mompoti	R 1 220	R 340	R 399	R 481		Agriculture	Fencing	Number of Square Meters	1
Khokgole Livestock Development	New	Dr Ruth S Mompoti	R 2 179	R 607	R 713	R 859		Agriculture	Fencing	Number of Square Meters	1
Maganeng Veld Improvement (Phase 3)	New	Dr Ruth S Mompoti	R 1 974	R 550	R 646	R 778		Agriculture	Fencing	Number of Square Meters	1
Mokasa 1 Veld Improvement	New	Dr Ruth S Mompoti	R 1 598	R 445	R 523	R 630		Agriculture	Fencing	Number of Square Meters	1
Training Programme	New	Dr Ruth S Mompoti	R 7 790	R 2 170	R 2 549	R 3 071		Agriculture	Fencing	Number of Square Meters	1

**4.4.2.3. AGRICULTURE, CONSERVATION, ENVIRONMENT PROJECT ALLOCATION MTEF 2009-12 (JULY 2008)**

Project Name	Develop/ Mainten	District Municipalit y Name	Total Budget (All MTEF Yrs)	Budget	MTEF 1 2009/10 (R'000)	MTEF 2 2010/11 (R'000)	MTEF 3 2011/12 (R'000)	Sector	Type of Delivera	Type of units	Measure Unit
Kagisano Devil's Claw	New	Dr Ruth S Mompoti	R 2 050	R 650	R 683	R 717		Agricult ure	Storage & marketing facility	Number of Facilities	1
Modimong Olives	New	Dr Ruth S Mompoti	R 630	R 200	R 210	R 220		Agricult ure	Storage & marketing facility	Number of Facilities	1
<b>Subtotal Development</b>			<b>R180 203</b>	<b>R 47 492</b>	<b>R 33 681</b>	<b>R64 046</b>	<b>R -</b>				
<b>Total DRRSMDM</b>			<b>R 180 203</b>	<b>R 47 492</b>	<b>R 33 681</b>	<b>R 64 046</b>	<b>R -</b>				

**Table 38: DACE Project Allocation**

#### 4.4.2.4. Health Project Allocation MTEF 2009-12 (JULY 2008)

Project Name	Develop/ Mainten	District Municipality Name	Total Budget (All MTEF Yrs)	Budget	MTEF 1 2009/10 (R'000)	MTEF 2 2010/11 (R'000)	MTEF 3 2011/12 (R'000)	Sector	Type of Delivera	Type of units	Measur e Unit
Ganyesa Hospital Incl. sewer	Additions	Dr Ruth S Mompoti	R 12 357	R 3 113	R 1 702			Health	Hospital - District	Number of Beds	60
Manthe CHC	Upgrading	Dr Ruth S Mompoti	R 7 000	R -	R 1 500	R 5 500		Health	Community Health Centre	Number of Facilities	1
Shaleng Clinic	New	Dr Ruth S Mompoti	R 4 500	R -	R 500	R 3 200		Health	Clinic	Number of Facilities	1
Maphoitsile Clinic	Upgrading	Dr Ruth S Mompoti	R 4 500	R -	R 500	R 4 000		Health	Clinic	Number of Facilities	1
Mothanthanyaneng Clinic	Upgrading	Dr Ruth S Mompoti	R 4 500	R -	R 500	R 4 000		Health	Clinic	Number of Facilities	1
Huhudi CHC	Upgrading	Dr Ruth S Mompoti	R 15 000	R -	R 500	R 8 500		Health	Community Health Centre	Number of Facilities	1
Uthwanang Clinic	Additions	Bophirima	R 3 365	R 32				Health	Clinic	Number of Facilities	
Tsineng Clinic	Replacement	Bophirima	R 2 690	R 34				Health	Clinic	Number of Facilities	
Subtotal Development			R 445 396	R 139 781	R 5 202	R 25 200	R -				
Bophirima Region Maintenance	Maintenance - Periodic	Dr Ruth S Mompoti	R 39 330	R -	R 17 992			Health			
Subtotal Maintenance			R 39 330	R -	R 17 992	R -	R -				
<b>Total DRRSMDM</b>			<b>R 484 726</b>	<b>R 139 781</b>	<b>R 23 194</b>	<b>R 25 200</b>	<b>R -</b>				

Table 39: Health Project Allocation

#### 4.4.2.5. Social Development Project Allocation MTEF 2009-12 (JULY 2008)

Project Name	Develop/ Mainten	District Municipalit y Name	Total Budget (All MTEF Yrs)	Budget	MTEF 1 2009/10 (R'000)	MTEF 2 2010/11 (R'000)	MTEF 3 2011/12 (R'000)	Sector	Type of Delivera	Type of units	Measure Unit
Bophirima Secure Centre, Naledi	New	Dr Ruth S Mompoti	R 15 000	R -	R 15 000	R -		Social Develop ment	Secure Care Centre	Number of Facilities	1
Subtotal Development			R 35 000	R 10 000	R 15 000	R -	R -				
Bophirima	Maintenanc e - Periodic	Dr Ruth S Mompoti	R 3 250	R 3 250				Social Develop ment	Multi Purpose Centre	Number of Facilities	2
Subtotal Maintenance			R 3 250	R 3 250	R -	R -	R -				
Total DRRSMDM			R 38 250	R 13 250	R 15 000	R -	R -				

Table 40: Social Development Project Allocation



#### 4.4.2.6. Education Project Allocation MTEF 2009-12 (JULY 2008)

Project Name	Develop/Mainten	District Municipality Name	Total Budget (All MTEF Yrs)	Budget	MTEF 1 2009/10 (R'000)	MTEF 2 2010/11 (R'000)	MTEF 3 2011/12 (R'000)	Sector	Type of Delivera	Type of units	Measure Unit
Bophirima Region-Extensions	Additions	Dr Ruth S Mompoti	R 15 169	R -	R 15 169			Education	School - Combined	Number of Classroom	12
Mobile Classrooms Bophirima	Additions	Dr Ruth S Mompoti	R 6 971	R -				Education	Mobile school	Number of Classroom	86
Bophirima Region-Mobile Classrooms	Additions	Dr Ruth S Mompoti	R 40 585	R 10 585	R 15 000	R 15 000		Education	School - Combined	Number of Classroom	86
Bophirima Region-extensions	Additions	Dr Ruth S Mompoti	R 20 000	R -		R 20 000		Education	School - Combined	Number of Classroom	1
Bophirima Region-Water	New	Dr Ruth S Mompoti	R 5 000	R -		R 5 000		Education	Water	1 for water 0 for no water	12
Bophirima Region-Sanitation Projects	New	Dr Ruth S Mompoti	R 12 500	R 7 500		R 5 000		Education	Sanitation/toile buildings	Number of Facilities	272
Bophirima Region-Sanitation	New	Dr Ruth S Mompoti	R 12 000	R -	R 12 000			Education	Sanitation/toile buildings	Number of Facilities	16
Bophirima Region-Fencing	Replacement	Dr Ruth S Mompoti	R 2 810	R 1 250		R 1 560		Education	Fencing	Number of Square Meters	10
Bophirima	Replacement	Dr Ruth S	R 1 560	R -	R 1 560			Education	Fencing	Number	1

Region-Fencing	nt	Mompati								of Square Meters	
Bophirima Region-Water	Upgrading	Dr Ruth S Mompati	R 1 200	R -	R 1 200			Education	Water	1 for water 0 for no water	1
Subtotal Development			R153 802	R 37 612	R 44 929	R 46 560	R -				
Bophirima Region-Day to day Maintenance	Maintenance - Periodic	Dr Ruth S Mompati	R 9 240	R -	R 9 240			Education	School - Combined	Number of Classroom	1
Bophirima Region-Day to day maintenance	Renovations	Dr Ruth S Mompati	R 12 000	R -		R 12 000		Education	School - Combined	Number of Classroom	15
Subtotal Maintenance			R 41 481	R12610	R 9 240	R 12000	R -				
Total DRRSMDM			R 195 283	R 50 222	R 54 169	R 58 560	R -				

**Table 41: Education Project Allocation**

**4.4.2.7. Office Of the Premier Project Allocation MTEF 2009-12 (JULY 2008)**

Project Name	Develop/ Mainten	District Municipali ty Name	Total Budget (All MTEF Yrs)	Budget	MTEF 1 2009/10 (R'000)	MTEF 2 2010/11 (R'000)	MTEF 3 2011/1 2 (R'000)	Sector	Type of Delivera	Type of units	Measu re Unit
Building of Traditional Office: Bathaping Ba Ga Mankuroane	Replaceme nt	Dr Ruth S Mompoti	R 2 365	R 1 477				Educati on	Office accommo dation		1
Building of Traditional Office:Manthe	Replaceme nt	Dr Ruth S Mompoti	R 3 750	R -		R 1 250		Educati on	Office accommo dation		1
Subtotal Development			R 6 115	R 1 477	R -	R 1 250	R -				
<b>Total DRRSMDM</b>			<b>R 6 115</b>	<b>R 1 477</b>	<b>R -</b>	<b>R 1 250</b>	<b>R -</b>				

**Table 42: Office Of The Premier Project Allocation**

#### 4.4.2.8. Sports, Arts And Culture Project Allocation MTEF 2009-12 (JULY 2008)

Project Name	Develop/ Mainfen	District Municipalit y Name	Total Budget (All MTEF Yrs)	Budget	MTEF 1 2009/10 (R'000)	MTEF 2 2010/11 (R'000)	MTEF 3 2011/12 (R'000)	Sector	Type of Delivera	Type of units	Me asu re Unit
Setlhwatlhwe Sacred Heritage	New	Dr Ruth S Mompoti	R 1 000	R -	R 1 000			Sports and Recreatio n	Cultural Centre	Numb er of Faciliti es	
Khuma Library	New	Dr Ruth S Mompoti	R 5 000	R 1 500	R 1 500	R 1 500	R 500	Sports and Recreatio n	Library & Archives Centres	Numb er of Faciliti es	
Ikageng Library	New	Dr Ruth S Mompoti	R 5 155	R -	R 2 000	R 3 155		Sports and Recreatio n	Library & Archives Centres	Numb er of Faciliti es	
Makapanstad Library	New	Dr Ruth S Mompoti	R 4 500	R -	R 3 000	R 1 500		Sports and Recreatio n	Library & Archives Centres	Numb er of Faciliti es	
Dithakong Greenifying	Upgrading	Dr Ruth S Mompoti	R 393	R 393				Sports and Recreatio n	Sports Comple x	Numb er of Faciliti es	
Subtotal Development			R 16 048	R 1 893	R 7 500	R 6 155	R 500				
<b>Total DRRSMDM</b>			<b>R 16 048</b>	<b>R 1 893</b>	<b>R 7 500</b>	<b>R 6 155</b>	<b>R 500</b>				

Table 43: Sports, Arts and Culture Allocation

#### 4.4.2.9. Public Works Project Allocation MTEF 2009-12 (JULY 2008)

Project Name	Develop/ Mainten	District Municipality Name	Total Budget (All MTEF Yrs)	Budget	MTEF 1 2009/10 (R'000)	MTEF 2 2010/11 (R'000)	MTEF 3 2011/12 (R'000)	Sector	Type of Delivera	Type of units	Meas ure Unit
Vryburg Mini Garona	New	Dr Ruth S Mompoti	R 124 381	R28 685	R 35 000	R 48 000	R -	Public Works	Office Building	Number of Facilities	1
Ganyesa Veterinary Offices - Construction of a Guard House	Upgrading	Dr Ruth S Mompoti	R 75	R -	R 75			Public Works	Departmental Facility	Number of Facilities	1
CHRISTIANA RESIDENTIAL HOUSES for the Department of Public Work	Upgrading	Dr Ruth S Mompoti	R 222	R -	R 222			Public Works	Departmental Facility	Number of Facilities	1
Ganyesa Offices for the Department of Public Works	Upgrading	Dr Ruth S Mompoti	R 100	R -	R 100			Public Works	Departmental Facility	Number of Facilities	1
Armoedvlaakte Agricultural Camp	Upgrading	Dr Ruth S Mompoti	R 150	R -	R 150			Public Works	Departmental Facility	Number of Facilities	1
Sweitzer Reneke Offices for the Department of Roads, Transport & Community Safety	Upgrading	Dr Ruth S Mompoti	R 550	R -	R 550			Public Works	Departmental Facility	Number of Facilities	1
Pinagare Residential Houses	Upgrading	Dr Ruth S Mompoti	R 500	R -	R 500			Public Works	Departmental Facility	Number of Facilities	1
Vryburg Offices for the Department of Agriculture, Conservation and Environmental Affairs	Upgrading	Dr Ruth S Mompoti	R 500	R -	R 500			Public Works	Departmental Facility	Number of Facilities	1
Taung Department of Social Development	Upgrading	Dr Ruth S Mompoti	R 650	R -	R 650			Public Works	Departmental Facility	Number of Facilities	1

Vryburg Road Camp - Department of Roads and Community Safety	Upgrading	Dr Ruth S Mompoti	R 110	R -	R 110			Public Works	Departmental Facility	Number of Facilities	1
Vryburg Department of Social Development	Upgrading	Dr Ruth S Mompoti	R 130	R -	R 130			Public Works	Departmental Facility	Number of Facilities	1
Taung District Offices for the Department of Education	Upgrading	Dr Ruth S Mompoti	R 100	R -	R 100			Public Works	Departmental Facility	Number of Facilities	1
<b>Subtotal Development</b>			<b>R 133 356</b>	<b>R34 072</b>	<b>R38 087</b>	<b>R 48000</b>	<b>R -</b>				
Taung Mechanical W/shop	Renovations	Dr Ruth S Mompoti	R 2 020	R 103	R 40	R -	R -	Public Works	Departmental Facility	Number of Facilities	1
Mothibistad Public Works District Offices	Renovations	Dr Ruth S Mompoti	R 724	R 408	R 200			Public Works	Office Building	Number of Facilities	1
Gesegonyana Traffic Office	Renovations	Dr Ruth S Mompoti	R 1 272	R 915	R 357	R -	R -	Public Works	Office Building	Number of Facilities	1
Ganyesa Public Works Office	Renovations	Dr Ruth S Mompoti	R 5 300	R -	R 500	R 1 000	R 3 800	Public Works	Office Building	Number of Facilities	1
Heuningvlei Public Works Office	Renovations	Dr Ruth S Mompoti	R 5 400	R -	R 900	R 1 500	R 3 000	Public Works	Departmental Facility	Number of Facilities	1
Taung Agricultural College	Renovations	Dr Ruth S Mompoti	R 10 700	R -	R 700	R 3 000	R 7 000	Public Works	Departmental Facility	Number of Facilities	1
<b>Subtotal Maintenance</b>			<b>R 27 793</b>	<b>R 3 704</b>	<b>R 2 697</b>	<b>R 5 500</b>	<b>R13800</b>				
<b>Total DRRSMDM</b>			<b>R 161 149</b>	<b>R37 776</b>	<b>R40 784</b>	<b>R 53 500</b>	<b>R13 800</b>				

**Table 44: Public Works Project Allocation**

## SECTION E

### 5. STRATEGIC INTEGRATED PROGRAMMES (INTEGRATION PHASE)

This part is covering Plans and Programmes where Plan means that a Plan is in place and where Programme means that a Programme was developed to implement the Plan or Parts of the Plan.

#### 5.1. Draft Budget Summary

##### 5.1.1.The IDP & Budget Challenge

The challenge that the municipality faces over the MTREF period is, as is said every year, to allocate funding to achieve a balance between the needs and requirements of the various strategic focus areas relevant to the Municipality's powers and functions. We believe that we have done this well, but we are open to constructive criticism.

##### 5.1.2.Total budget for MTREF

	08/09	09/10	10/11	11/12
▶ Operating	R 149,826	R 136,335	R 184,164	R 184,164
▶ Capital	R 102,652	R 129, 525	R 80,402	R 71,035
▶ Total	R 252,478	R 265,860	R 255,870	R 255,198

**THE TOTAL BUDGET INCREASED BY 5% FROM 08/09 TO 09/10**

### 5.1.3. Operating Revenue By Source

	08/09	09/10
▶ Rental of facilities and equipment	R 453 (0.2%)	R 445 (0.2%)
▶ Interest earned (external investments)	R 3,358 (1.5%)	R 7,630 (3.0%)
▶ Government grants & subsidies	R 213,048 (98.2%)	R 246,453 (96.8%)
▶ Other	R 38 (0.01%)	R 72 (0.01%)
<b>TOTAL REVENUE</b>	<b>R 216,896</b>	<b>R 254,600</b>

### 5.1.4. Operating Expenditure By Vote

	09/08	09/10
▶ Office of Executive Mayor	R 7,052(4.7%)	R 7,642 (5.6%)
▶ Office of Speaker	R 1,592 (1.1%)	R 1,748 (1.3%)
▶ Office of Municipal Manager	R 1,490 (1.0%)	R 1,715(1.3%)
▶ Internal Audit	R 3,857 (2.6%)	R 4,601 (3.4%)
▶ Budget & Treasury Office	R 10,863 (7.3%)	R 12,566 (9.2%)
▶ Corporate Services	R 9,516(6.4%)	R 11,143(8.2%)
▶ IDP & PIMS	R 17,075 (11.4%)	R 3,621(2.7%)
▶ Environmental Health	R 5,065 (3.4%)	R 5,266 (3.9%)
▶ Fire and Disaster	R 12,131 (8.1%)	R 12,592 (9.2%)
▶ Engineering	R 43,686 (29.2%)	R 46,604 (34.2%)
▶ PMU	R 20,172(13.5%)	R 8,854 (6.5%)
▶ EDTA	R 15,957 (10.7%)	R 18,731 (13.7%)
▶ Clinics	R 1,370 (0.9%)	R 12,252 (0.9%)
<b>TOTAL EXPENDITURE</b>	<b>R 149,826</b>	<b>R 136,335</b>



### 5.1.5.Capital Expenditure By Vote

	08/09 ('000)	09/10 ('000)
▶ Office of Executive Mayor	R 25 (0.02%)	R 25 (0.02%)
▶ Office of Speaker	R 0 (0.0%)	R 5 (0.01%)
▶ Office of Municipal Manager	R 0 (0.0%)	R 0 (0%)
▶ Internal Audit	R 75 (0.7%)	R 85 (0.07%)
▶ Budget & Treasury Office	R 100 (0.08%)	R 102 (0.08%)
▶ Corporate Services	R 27,895 (27.09%)	R 35,089 (27.09%)
▶ IDP & PIMS	R 45 (0.03%)	R 36 (0.03%)
▶ Environmental Health	R 240 (0.12%)	R 150 (0.12%)
▶ Fire and Disaster	R 550 (1.04%)	R 1,351 (1.04%)
▶ Engineering	R 35,325 (23.13%)	R 29,956 (23.1%)
▶ PMU	R 38,327 (48.34%)	R 62,615 (48.3%)
▶ EDTA	R 70 (0.09%)	R 111 (0.09%)
▶ Clinics	R 0 (0.0%)	R 0 (0%)
<b>TOTAL EXPENDITURE</b>	<b>R 102,653</b>	<b>R 129,525</b>

#### 5.1.6.Capital Funding By Source

	08/09 ('000)	09/10 ('000)
▶ National government	R 30,220 (29.4%)	R 66,358 (51.2%)
▶ Provincial government	R 52 (0.1%)	R 2,305 (1.8%)
▶ Accumulated surplus (own funds)	R 52,732 (51.4%)	R 23,101 (17.8%)
▶ External loans (DBSA)	R 19,649 (19.1%)	R 37,760 (29.2%)
▶ <b>TOTAL FUNDING</b>	<b>R 102,653</b>	<b>R 129,525</b>

#### 5.1.7.Operating Expenditure By Type ('000)

	08/09 ('000)	09/10 ('000)
▶ Employee related costs	R 40,457 (27%)	R 42,281 (31%)
▶ Remuneration of Councillors	R 3,399 (2.3%)	R 3,680 (2.7%)
▶ Bad debts	R 0 (0%)	R 500 (0.4%)
▶ Depreciation	R 1,911 (1.3%)	R 4,383 (3.2%)
▶ Repairs and maintenance	R 1,640 (1.1%)	R 1,785 (1.3%)
▶ Interest paid	R 3,003 (2.0%)	R 3,001 (2.2%)
▶ Bulk purchases – Water	R 37,038 (24.7%)	R 37,038 (27.2%)
▶ Contracted services	R 21,219 (14.2%)	R 6,364 (4.7%)
▶ Grants and subsidies paid	R 27,015 (18.0%)	R 20,570 (15.1%)
▶ Advertising	R 230 (0.2%)	R 273 (0.2%)
▶ Audit Fees	R 1,300 (0.9%)	R 1,300 (1.0%)
▶ Bank charges	R 50 (0.001%)	R 50 (0.001%)
▶ Communications	R 1,082 (0.7%)	R 1,175 (0.9%)
▶ Insurance	R 754 (0.5%)	R 808 (0.6%)

#### 5.1.8. Operating Expenditure By Type ('000)

	07/08 ('000)	08/09 ('000)
▶ Legal Fees	R 220 (0.1%)	R 350 (0.3%)
▶ Seminar / Conferences	R 132 (0.1%)	R 125 (0.1%)
▶ Travel and accommodation	R 2,317 (1.5%)	R 4,467 (3.3%)
▶ Special projects	R 2,450 (1.6%)	R 2,120 (1.6%)
▶ Refreshments, meals & ent	R 319 (0.2%)	R 413 (0.3%)
▶ Printing & stationery	R 532 (0.4%)	R 562 (0.4%)
▶ Office and equipm rental	R 1,457 (1.0%)	R 1,368 (1.0%)
▶ Bursaries & training	R 950 (0.6%)	R 1,165 (0.9%)
▶ Other	R 2,354 (1.6%)	R 2,559 (1.9%)
<b>TOTAL</b>	<b>R 149,826</b>	<b>R 136,335</b>

#### 5.1.9. Government Grants And Subsidies - National ('000)

	<u>2008/09</u>	<u>2009/10</u>
▶ Equitable share	R 107,037	R 132,663
▶ MIG	R 55,497	R 67,929
▶ MSIG	R 2,094	R 440
▶ DWAF	R 26,629	R 23,080
▶ DOT	R 0	R 500
▶ Finance man grant	R 1,583	R 587
<b>TOTAL</b>	<b>R 192,839</b>	<b>R 225,199</b>

**5.1.10. Government Grants And Subsidies - Provincial ('000)**

	<u>2008/09</u>	<u>2009/10</u>
▶ Internal audit shared	R 1,300	R 0
▶ New Municipalities grant	R 273	R 0
▶ Sport	R 913	R 0
▶ Provincial LED	R 0	R 0
▶ NIG	R 998	R 998
▶ Library funds	R 0	R 0
▶ IMMIS	R 0	R 0
▶ Disaster management	R 2,805	R 2,305
▶ LGSG	R 99	R 0
▶ Transition grant	R 200	R 200
▶ Fire & emergency	R 0	R 0
▶ IDP / PIMS	R 215	R 0
▶ DDLG&H	R 11,305	R 15,000
▶ VUNA awards	R 2,100	R 2,750
<b>TOTAL</b>	<b>R 20,208</b>	<b>R 21,254</b>

## **5.2. Five Year Financial Plan**

The budget of the municipality comprises a comprehensive financial plan indicating:

- Revenue and expenditure
- A budget projection for the next three years.
- All investment initiatives in the municipality are indicated
- Indicate the financial resources that are available for capital project developments and operational expenditure

The financial strategy that defines sound financial management and expenditure control is included in the adopted policy and procedure manual of Council ways and means of increasing revenues and external funding for the municipality are not relevant to DRRSDM in terms of taxes. The outcomes of the Section 78 process concerning water services and tariffs will however impact on the financial plan of Dr Ruth S Mompoti District Municipality. Finally a comprehensive asset management register and monitoring system was implemented and will be expanded to include engineering infrastructure. The Integrated Information Management System (IMIS) based on GIS first phase is also completed and will be extended to manage income and expenditure with better information, available to all municipalities in the district.

The Budget is available as a separately adopted document.

### **5.3. Integrated Institutional Plan & Programme**

#### **5.3.1.Organisational Structure**

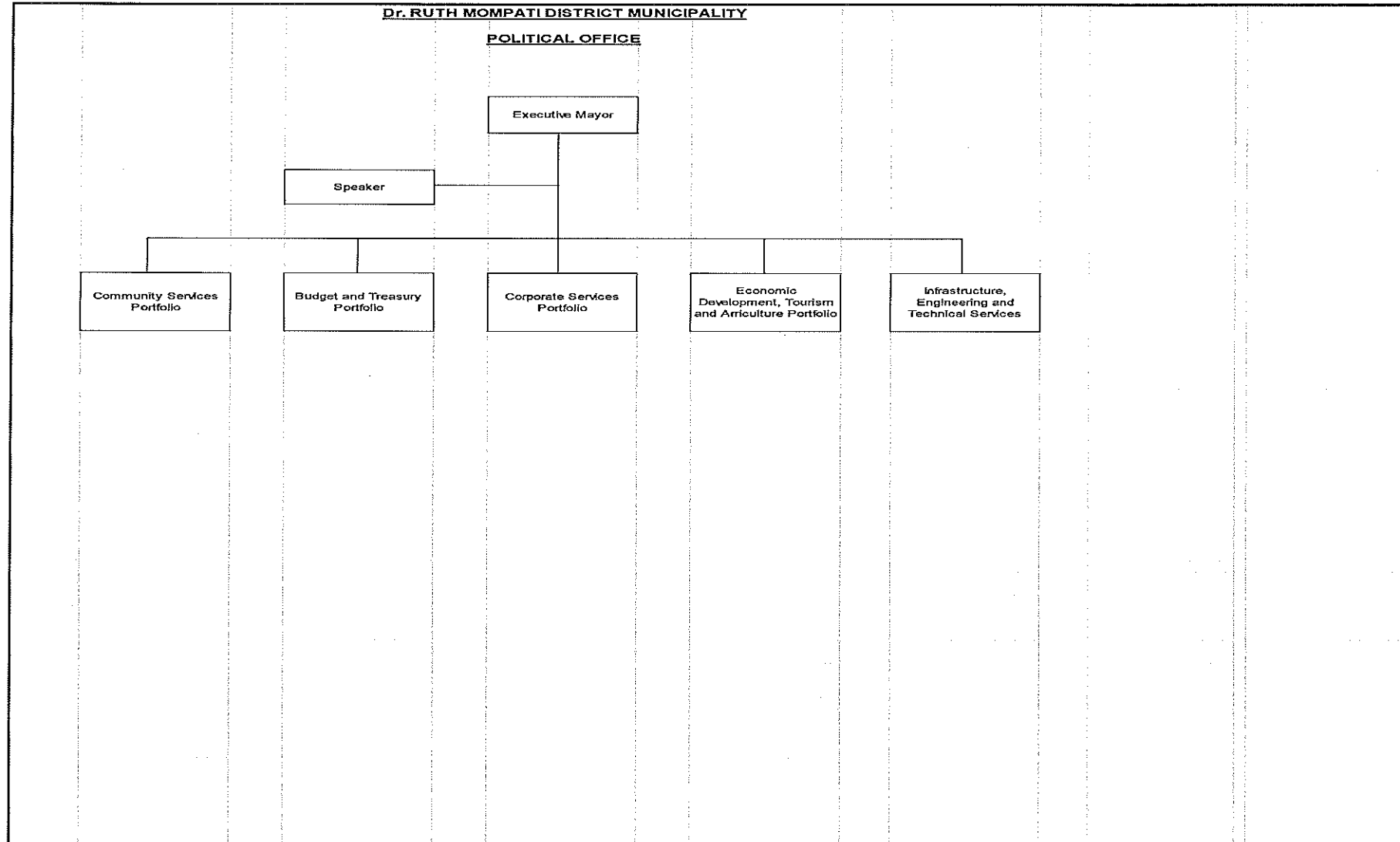
The revised structure aligned to the integrated development plan was adopted by council and implemented as resolved (Res. 2008/113)

#### **5.3.2.Achievements**

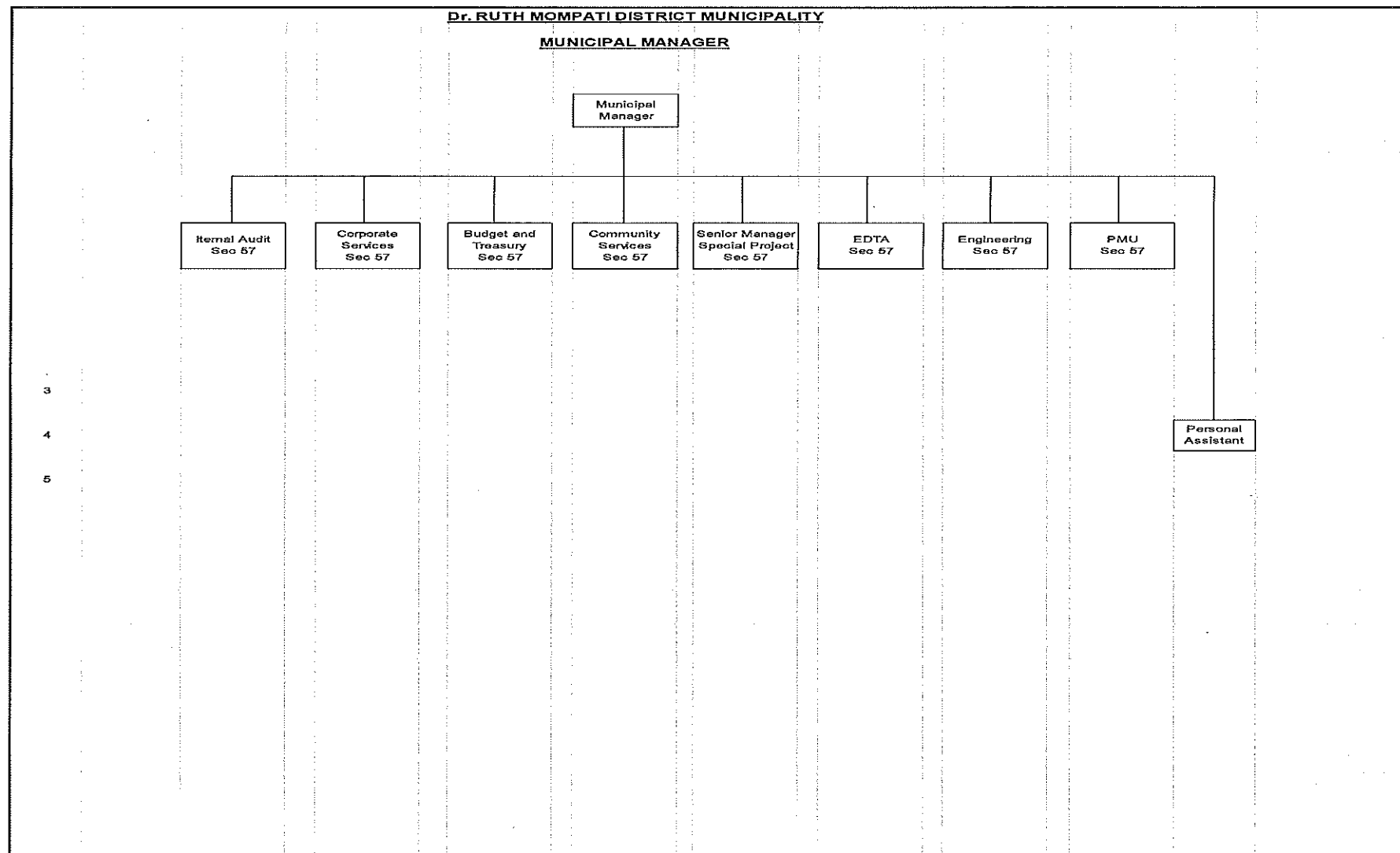
- Employees who have been occupying lower positions have been migrated to higher positions to enhance the level of satisfaction.
- Employees whom their positions did not change as per the organizational structure, have been elevated one/two levels up to enhance morale

#### **5.3.3.Challenges**

- The municipality's organizational structure is rigid (not flexible) and flat therefore create problems for upward mobility of employees
- Vacant positions were created after existing employees were elevated to senior positions through placement and internal recruitment.
- Should vacant positions be advertised and filled office accommodation will be a serious problem.

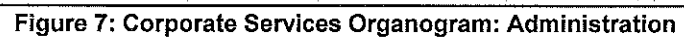


**Figure 5: Political Office Organogram**



**Figure 6: Municipal Manager's Organogram**





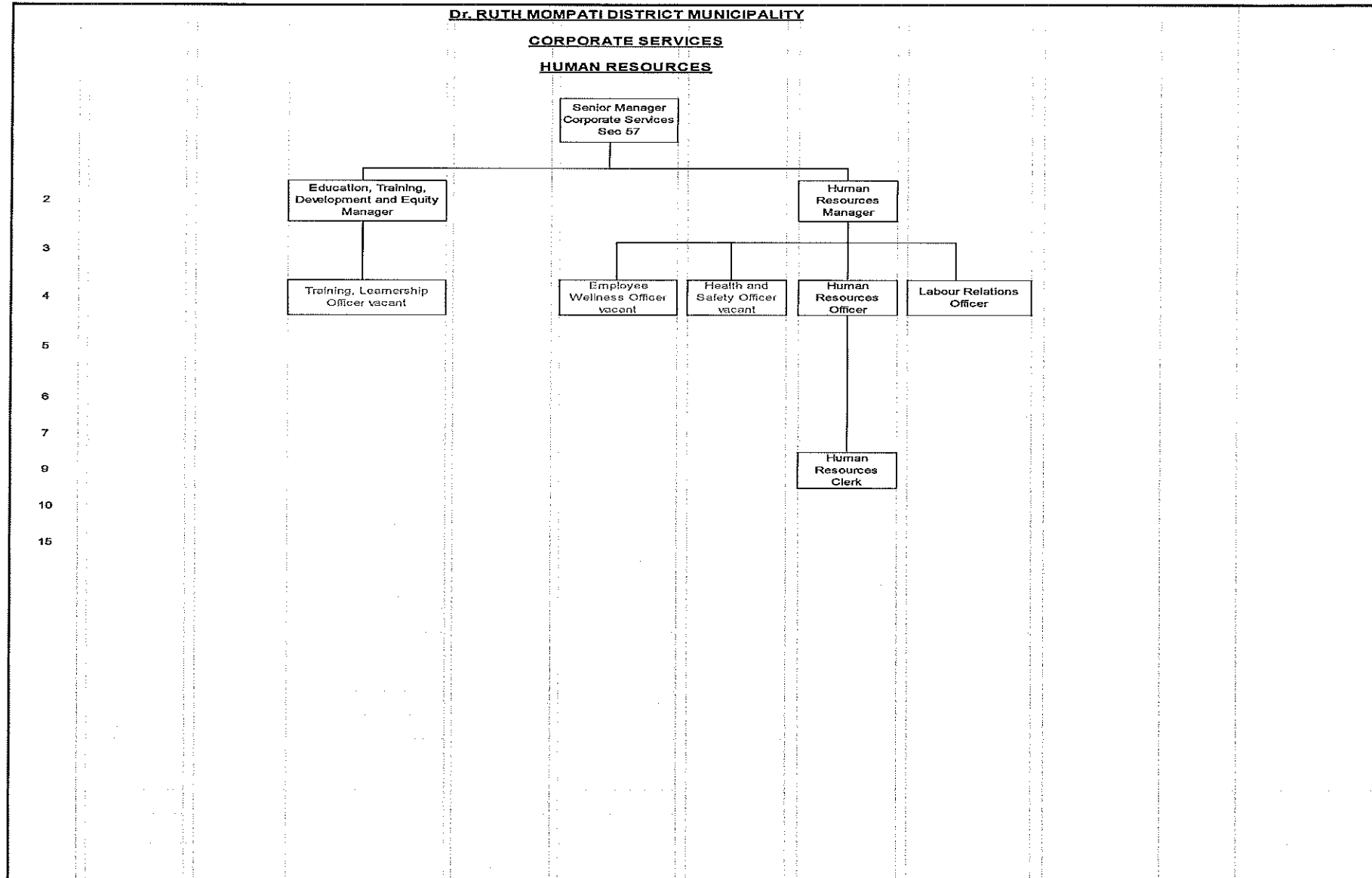


Figure 8: Corporate Services Organogram- HR

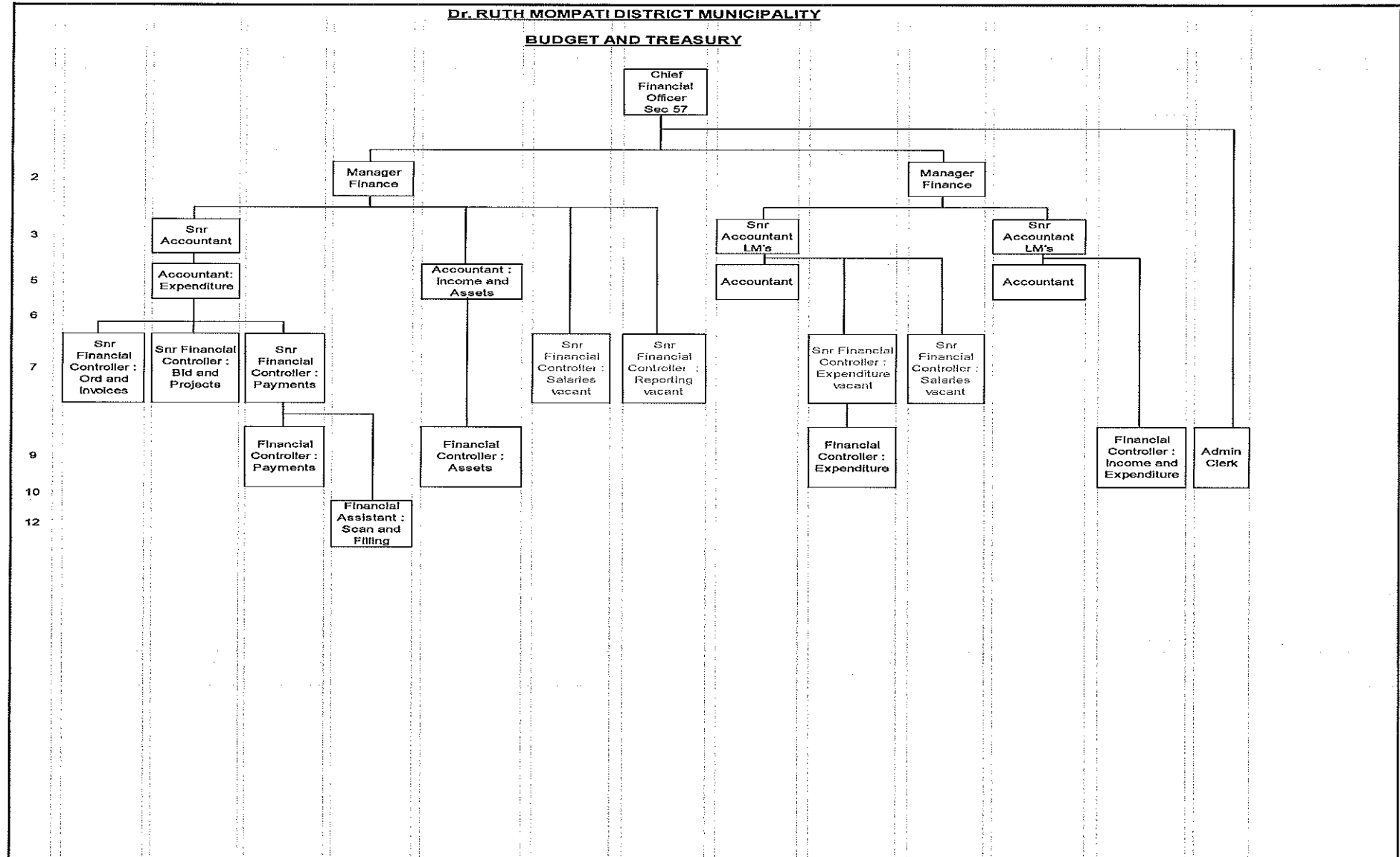
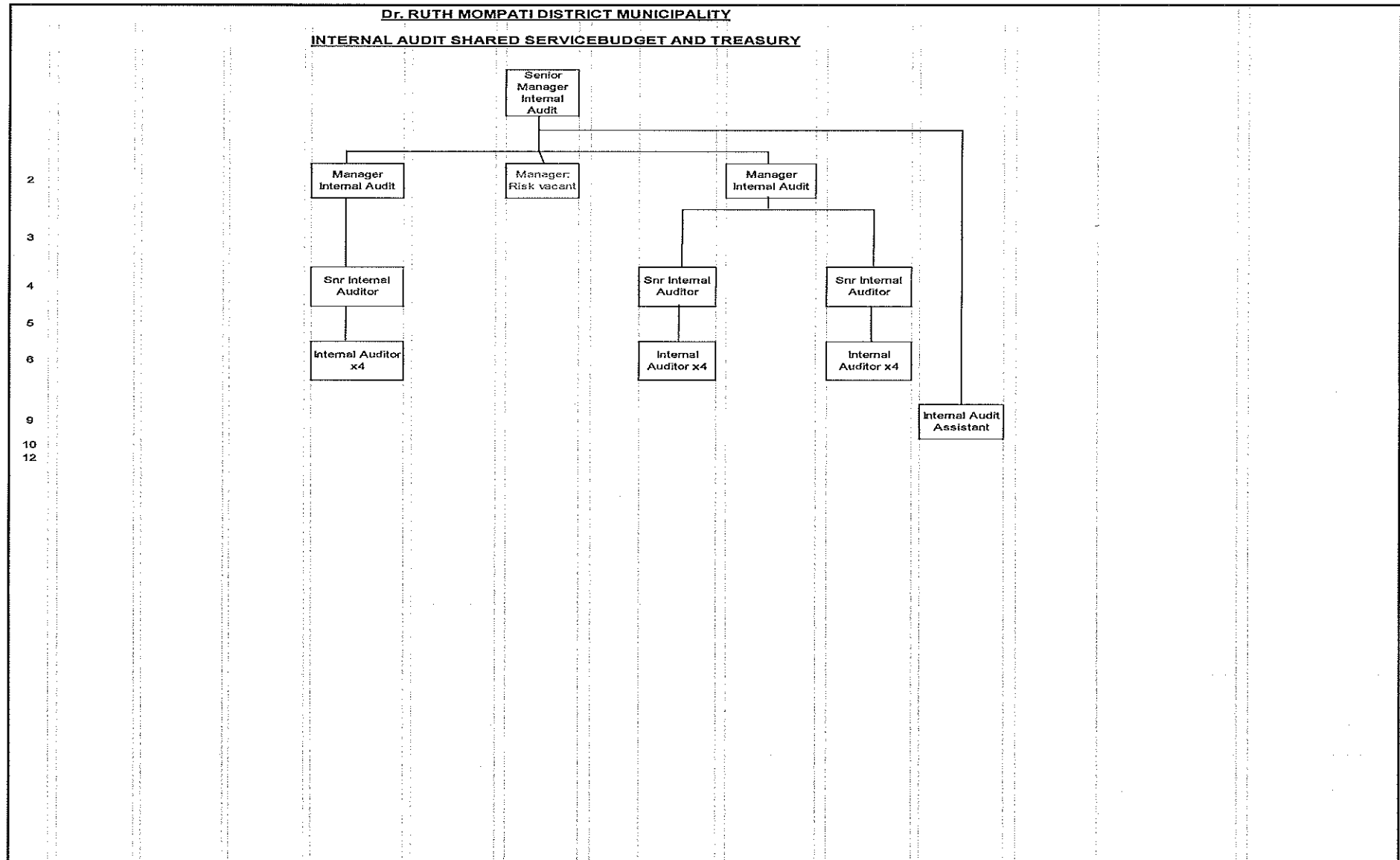


Figure 9: Budget & Treasury Organogram



**Figure 10: Internal Audit Shared Service Organogram**

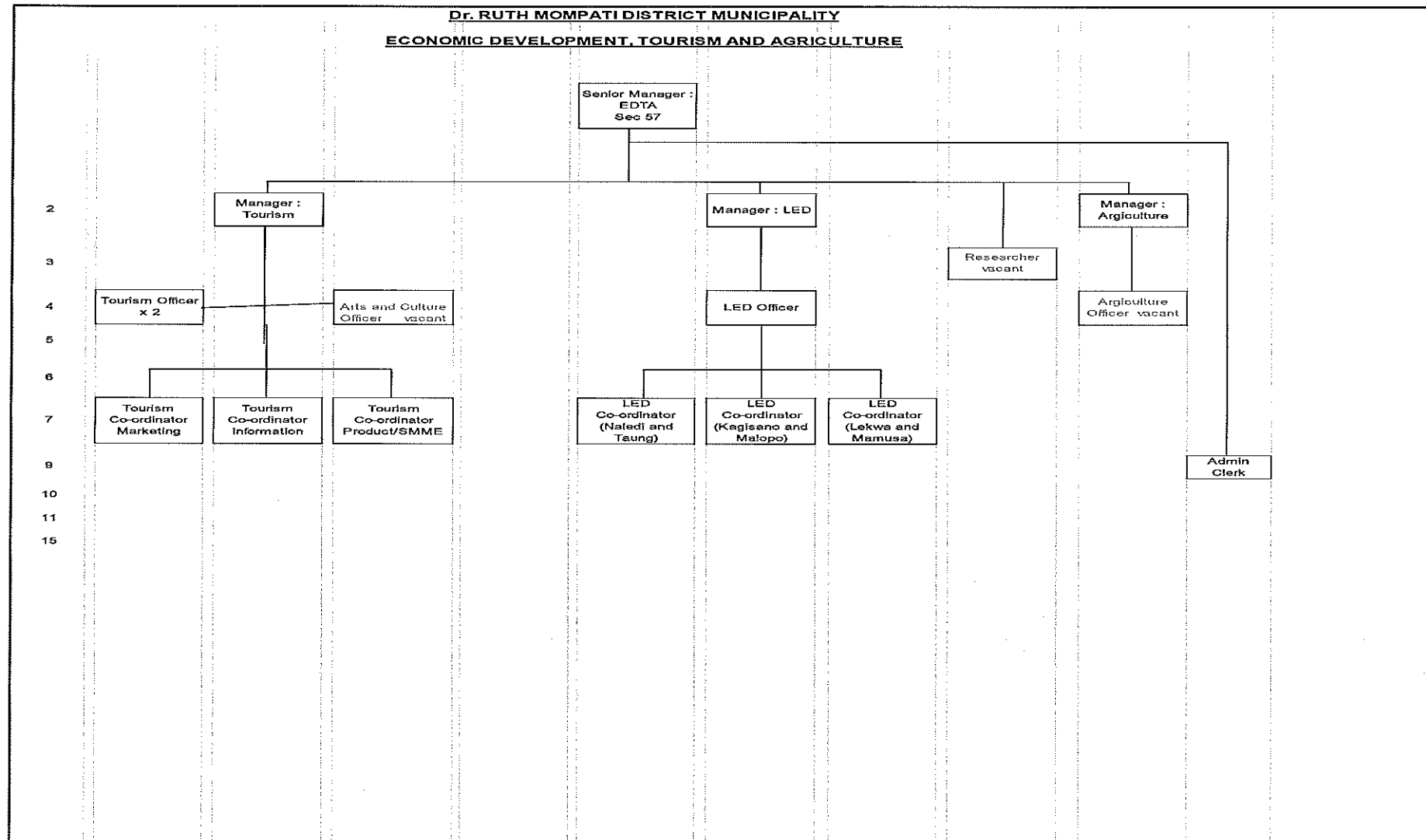


Figure 11: LED Organogram

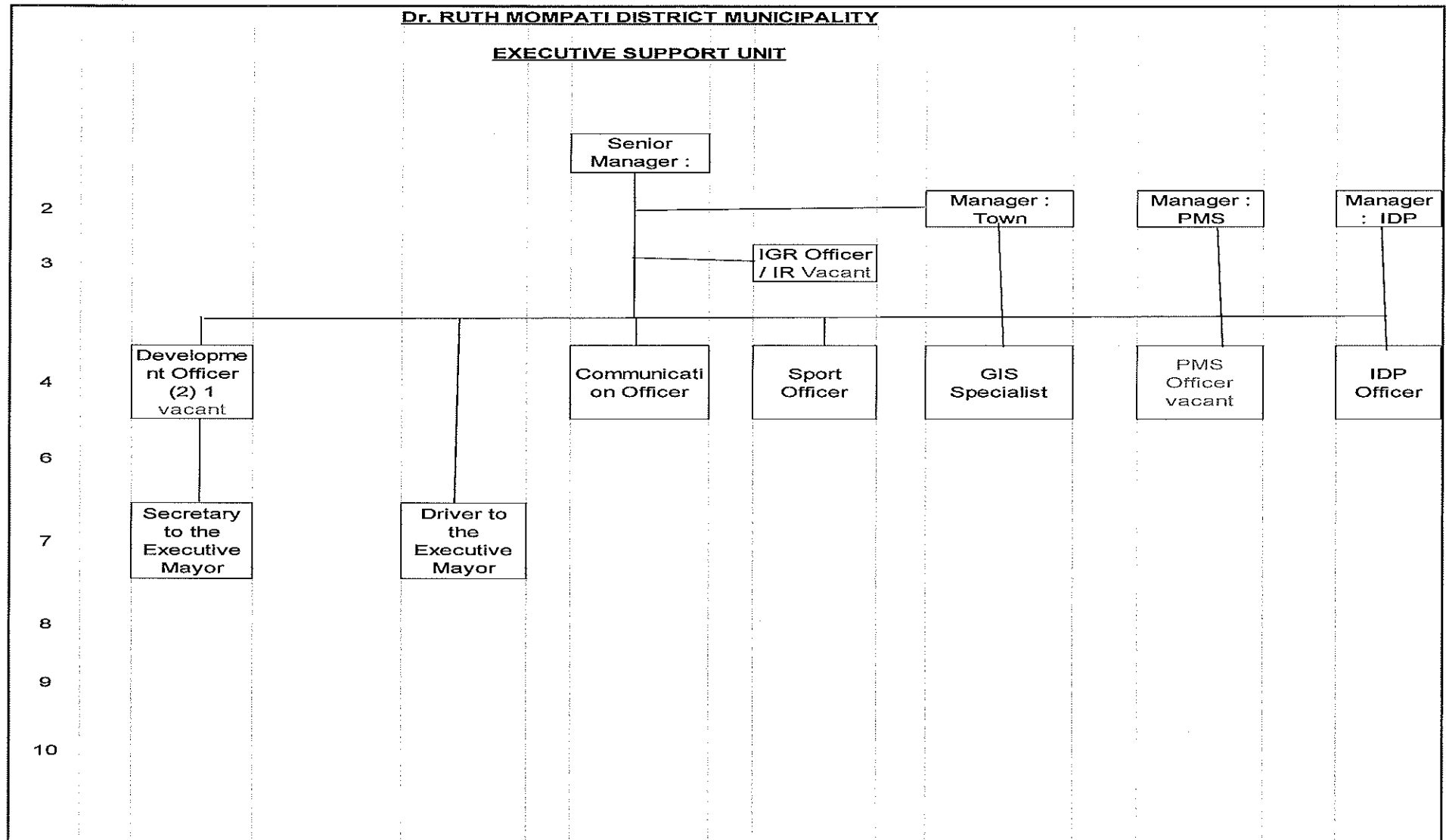
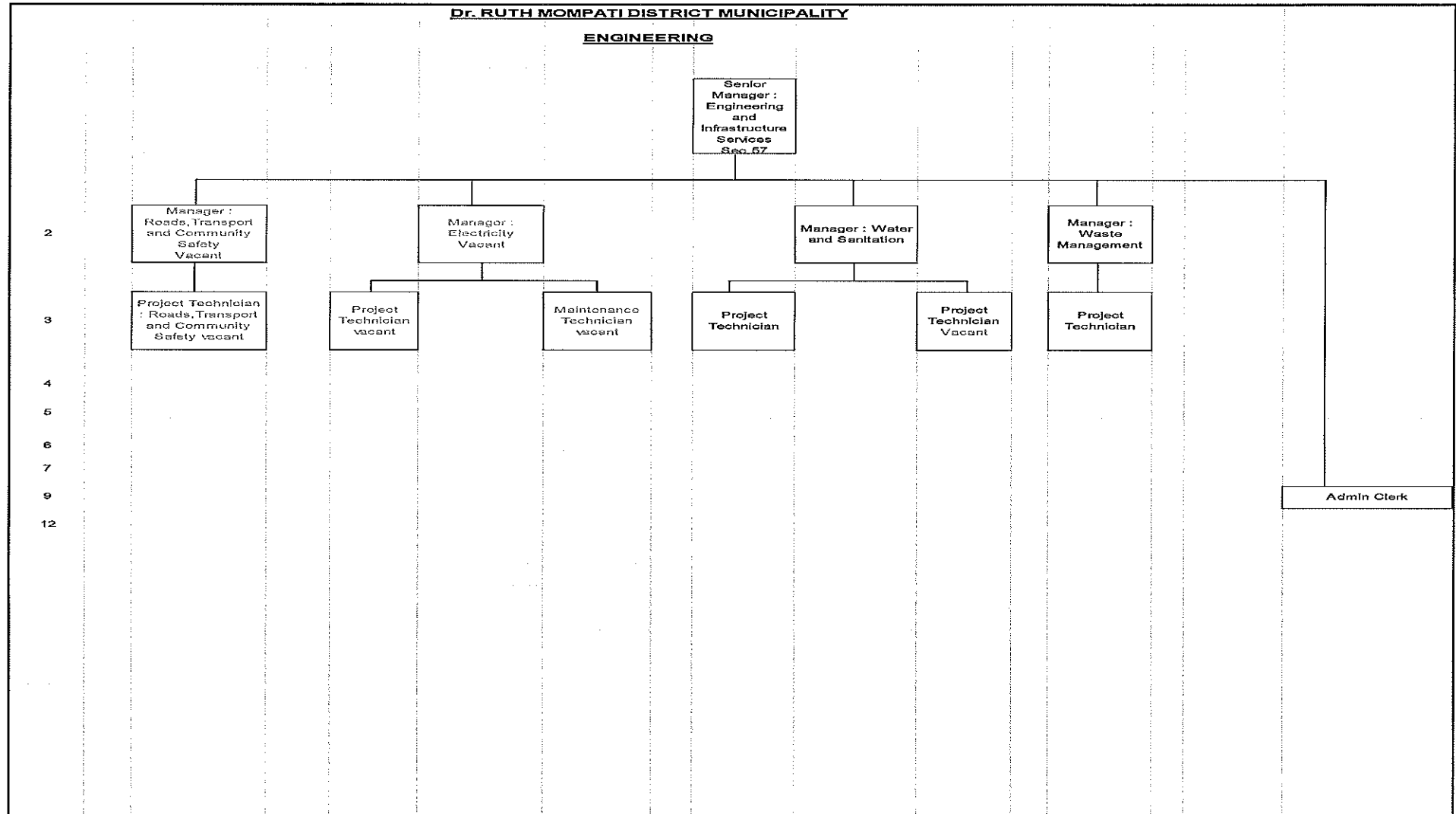
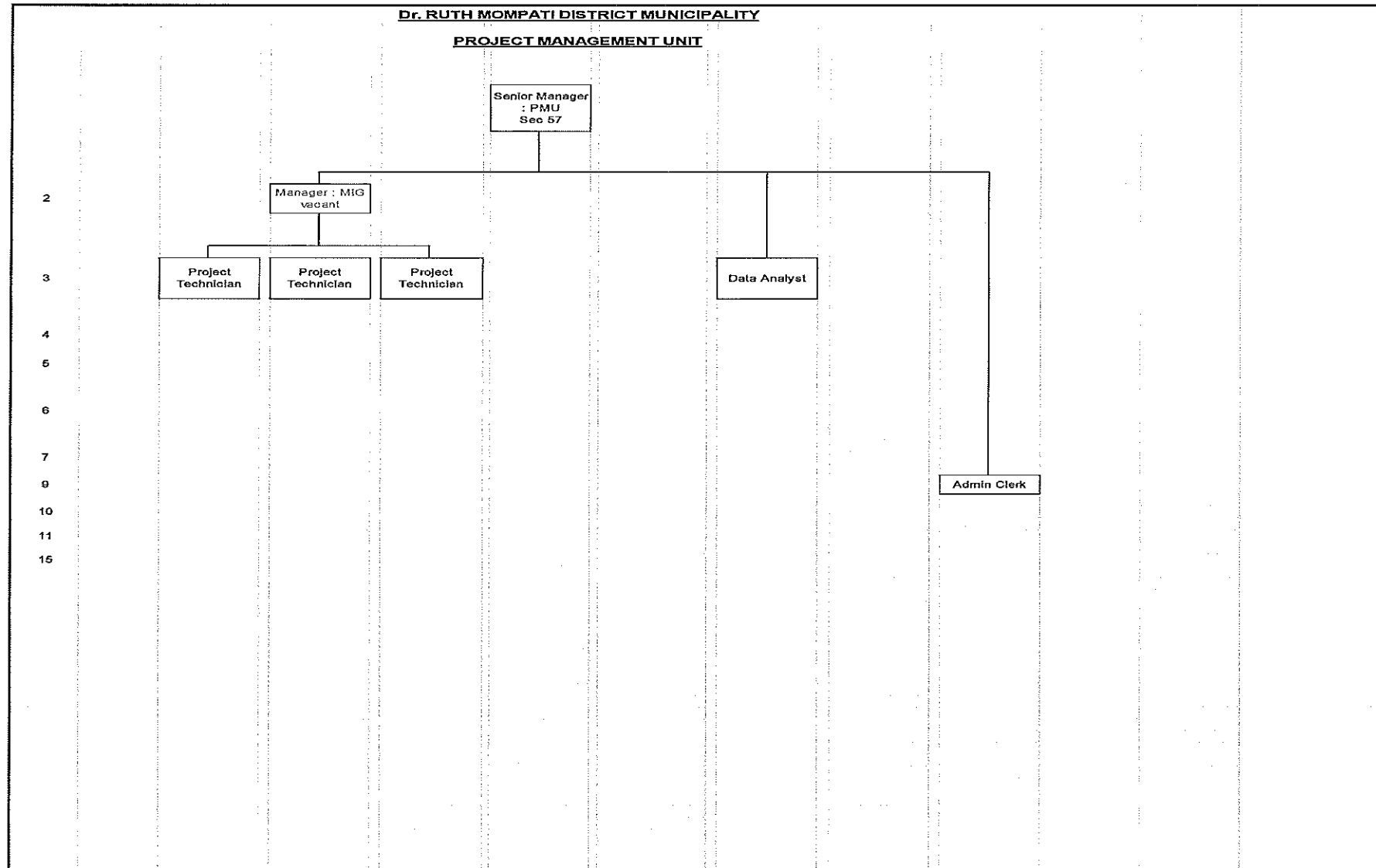


Figure 12: Executive Support Organogram



**Figure 13: Engineering Services Organogram**



**Figure 14: PMU Organogram**



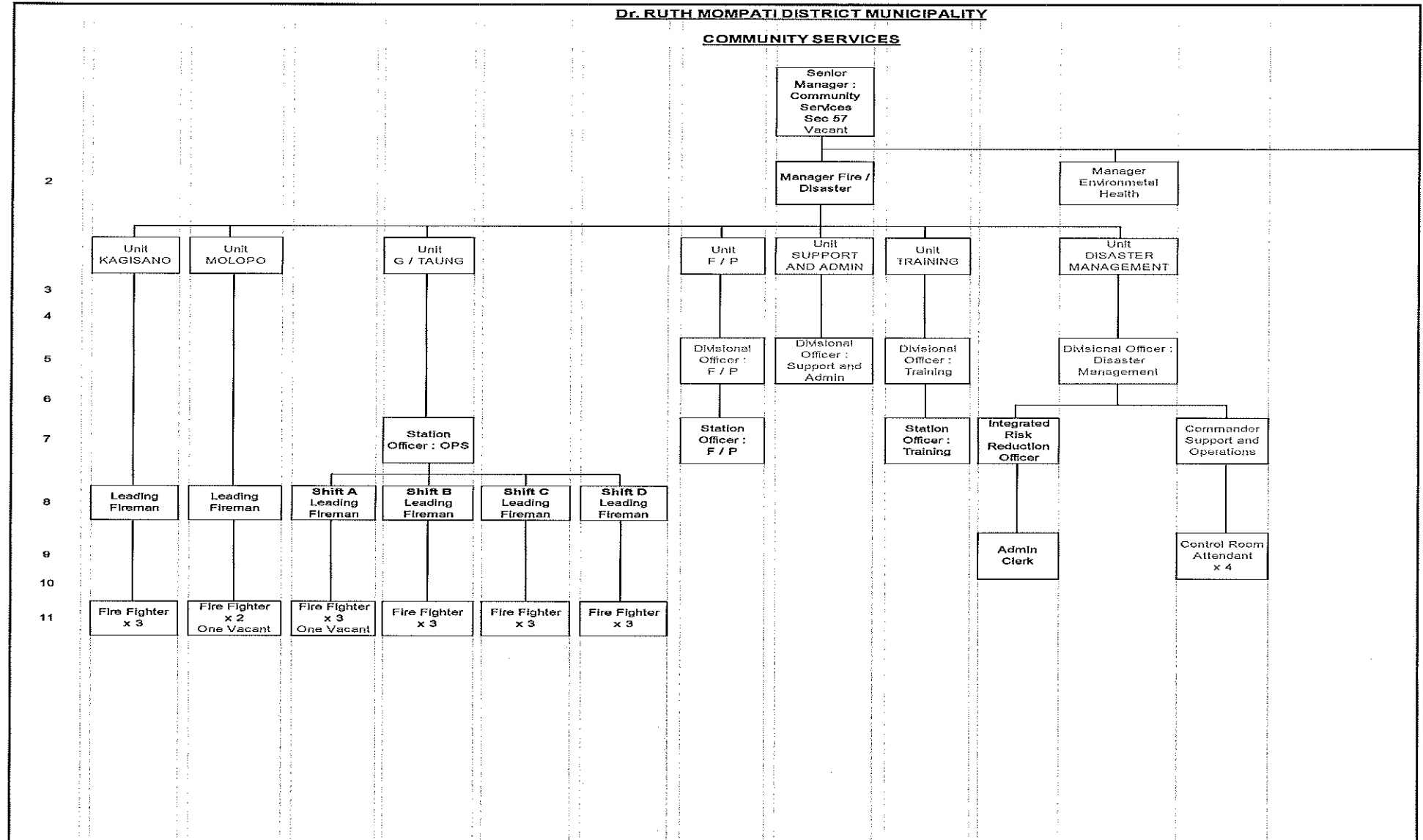


Figure 15: Community Services Organogram

**Dr. RUTH MOMPATI DISTRICT MUNICIPALITY**

**COMMUNITY SERVICES**

2  
3  
4  
5  
6  
7  
9  
10  
12  
13  
17

Senior Manager :  
Community Services  
Sec 57 vacant

Manager :  
Environmental Health

Manager : Fire and  
Disaster

Environmental Health  
Practitioner x 8  
(4 new posts)  
(Pending Sect 78  
assessment)

Environmental Health  
Assistant

#### **5.3.4. Recruitment and Selection**

The district municipality has an Appointment policy in place which has been in use for some time. Gaps identified during its implementation and it was reviewed to close the identified. During its review some amendments were effected and the final Appointment Policy was adopted by Council on the 27 November 2008. (Res 2008/147)

##### **5.3.4.1. Achievements**

- The Appointment Policy has been a guiding document in terms of recruitment of staff. By following it to the latter, the municipality managed to place and recruit qualified personnel in the vacant existing positions as the structure indicates.
- Through placement and internal recruitment, most of the concerns raised by employees in the employee satisfaction survey report were in a way addressed.

##### **5.3.4.2. Challenges**

- To clarify the roles of the councillors on the appointment policy as required by the Act and implement it to be latter. (Councillors playing an active role in the appointment process).

#### **5.3.5. Retention Policy**

Currently the district municipality does not have an approved retention policy in place. We however have a retention clause in the Appointment Policy.

We have the draft Retention Policy which has served before other structures of the municipality (e.g. LLF, Portfolio Committee, etc.) and the Mayoral Committee. The Mayoral Committee recommended that all draft and reviewed policies be referred to the Policy Workshop for collective reviewing and amendment. It is therefore, not yet adopted.

##### **5.3.5.1. Challenges**

- Policy workshop that was organized did not materialize due to poor attendance of councillors.
- Policy Workshop has been outstanding for quite some time.
- The municipality has a high rate of turnover as it does not have a strategy to retain employees especially those who have scarce skills.

### **5.3.6. Employment Equity (Designated Employer)**

The district municipality's employment equity plan existed but its term has expired (30/09/2008). Currently the municipality is operating without the plan (deviation from legislation – Employment Equity Act).

#### **5.3.6.1. Achievements**

- The district municipality managed to appoint female employees in senior positions during the five year term of the plan.

#### **5.3.6.2. Challenges**

- No employment equity plan in place – this implies that there will be no progress report to submit to DoL
- The objectives on the previous employment equity plan could not be achieved as intended (e.g. no employee with disability appointed, most of senior positions have been filled by male employees – out of nine senior positions, one has been occupied by a female employee and the other one is vacant).
- No structural adjustment to the building were made to accommodate disabled people e.g. ramps, elevator/escalator.

### **5.3.7. Plan to Address the Challenges**

#### **5.3.7.1. Recruitment Policy**

- Councillors to play oversight role

#### **5.3.7.2. Retention Policy**

- We have planned to revise all existing policies and ensure that they do not deviate from the legislation.
- Outstanding policies will be developed and send to Council for adoption
- Policy workshop to be speeded up to finalize all policies.

#### **5.3.7.3. Organizational Structure**

- Upward mobility strategy be looked into.

#### **5.3.7.4. Employment Equity**

- DoL be invited to provide capacity building to senior managers
- New Employment Equity Plan has to be developed to comply with legislation

### **5.3.8. Work Skills Development Plan & Programme**

#### **5.3.8.1. Opportunities**

Skills development contributes to economic growth. Implementation of skills development programmes such as learnerships and internships among young people translates to buying power and reduction of poverty, unemployment and crime.

#### **5.3.8.2. Challenges**

Illiteracy level in the district is of high concern and it is only through skills development that we can realize our DGDS. However, the following are the challenges we are currently facing:-

1. We have very few accredited providers in the district and the province and rely on external providers.
2. Procurement procedures of the district are stifling progress.
3. Limited training budget for employees and councilors.
4. LGSETA response to declaration of intent is taking long.
5. Poor attendance of training programmes by officials.
6. Lack of training budget for the unemployed youth.
7. Limited training budget for SMMEs.
8. Limited budget for bursaries.

### 5.3.8.3. Work Skills Planning for 2008/2009

Dr Ruth S. Mompoti District Municipality

#### PLANNING

#### Section 13: Learnerships, skills programmes and apprenticeships planned for the Financial Year-Jul 2008-June 2009

Title	Type	Number of 18.2 learners	Number of Emp. Learners	ETQA this is registered with
Municipal Finance and Administration	Learnership	32	8	LGSETA
Local Economic Development	Learnership	10		LGSETA
Integrated Development Planning	Learnership	10		LGSETA
Local Government Call Centre	Learnership	14		LGSETA
Roads Maintenance	Learnership	60	40	CETA
Councillor Development	Skills Programme	31		LGSETA
Water Purification	Learnership	87		LGSETA
Water Reticulation	Learnership	74		LGSETA
Waste Water Management	Learnership	42		LGSETA
Traffic Management Officer	Learnership	20	20	LGSETA
Bricklaying	Skills Programme	150		CETA
Carpentry	Skills Programme	150		CETA
Plumbing	Skills Programme	150		CETA
Fire and Emergency	Learnership	50		LGSETA

#### Summary Learnership, Skills Programme and Apprenticeship Data

Total Number of 18.2 Learners	880
Total Number of Employed Learners	68
18.2 Learners as a % of Employed Learners	1294.12%

Dr Ruth S. Mompoti District Municipality

## PLANNING

### Section 14: Quality assurance - Providers to be used for planned training and development activities-Jul 2008-Jun 2009

	Name of provider	ETQA	Accreditation number	Skills area
1	Lebonkhine and Associates	LGSETA		
2	MML Consulting	LGSETA		Social/community/economic development and planning
3	Regenesys	PSETA		Project management /planning
4	Belgravia Institute of Management	LGSETA		Administration
5	Mimoisa Business Solutions	LGSETA		Financial
6	Bonang Training and Development	SERVICES SETA		Project management /planning
7	Execuprime Training	SERVICES SETA		Corporate, legal and support
8	Southern Business School	CHE		Corporate, legal and support
9	University of Pretoria	CHE		Administration
10	Stellenbosch University	CHE		Management / leadership
11	University of Cape Town	CHE		Administration
12	University of the Witwatersrand	CHE		Client service
13	University of the North West	CHE		Client service
14	Multa	SERVICES SETA		Specialist technical
15	University of South Africa	CHE		Client service
16	Leps Consulting	ISSET/CETA		Social/community/economic development and planning
17	Padisho Multipurpose Centre	SERVICES SETA		Social/community/economic development and planning
18	Moflalepule Training	SERVICES SETA		Social/community/economic development and planning
19	Dabulamanzi and Njabulo Ndaba Consulting	SERVICES SETA		Specialist technical

**PLANNING****Section 10: Critical and Scarce Skills****Section 10.2 LGSETA Scarce Skills (Discretionary Grant Priority Areas) for****Jul 08-Jun 09**

<b>Strategic Priority Area:</b>	<b>Project Name:</b>	<b>Mode of delivery:</b>	<b>Total No. of Beneficiaries</b>
<b>Infrastructure and service delivery</b>	Infrastructure asset maintenance		
	Infrastructure asset maintenance		
	Labour intensive construction (EPWP)		
	Labour intensive construction (EPWP)		
	Electricity reticulation	Learnership	100
	Electricity reticulation		
	Water services	Learnership	200
	Water services		
	Roads	Learnership	100
	Roads		
	Roads		
	Other:		
	Other:		
	Other:		
	Other:		
<b>Financial viability</b>	Property valuation		
	Property valuation		
	Audit and procurement		
	Audit and procurement		
	Municipal finance		
	Municipal finance	Learnership	40
	Municipal finance		
	Other:		
	Other:		
	Other:		
	Other:		
<b>Community based participation and planning</b>	Ward committees	Skills Programme	540



	Ward committees			
	Planning			
	Planning			
	IDPs		Learnership	10
	IDPs			
	LED		Learnership	10
	LED			
	LED			
	Other:			
	Other:			
	Other:			
	Other:			
Management and leadership	Training committees		Skills Programme	60
	Training committees			
	Councillors		Skills Programme	30
	Councillors			
	Municipal Leadership Development		Skills Programme	60
	Municipal Leadership Development			
	Other:			
	Other:			
	Other:			
Other:				
ABET			Structured Learning	200

#### Summary LGSETA Scarce Skills Data

Total Scarce Skills Training Beneficiaries	1350
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**PLANNING**

**Section 8: Proposed Programmes - Training for  
Municipal Employees during**

**June 2008-July 2009**

No	Course Name or Qualification Title	Proposed Provider	Skills Priority Area	Skills Priority No	Informa l/ Formal	In- house/ External	Type of Intervention	Target Employment Category	Total No. to be Traine d	Estimate d Cost
1	Municipal Finance Management	Belgravia Institute of Management	Financial	1	Formal	In- house	Skills Programme	Professionals	10	R 500 000
2	Local Economic Development	Belgravia Institute of Management	Social/communi ty/economic development and planning	1	Formal	External	Skills Programme	Professionals	5	R 20 000
3	Integrated Development Planning	Belgravia Institute of Management	Project management /planning	1	Formal	External	Skills Programme	Professionals	4	R 20 000
4	Report Writing	Regenesys	Administration	2	Formal	In- house	Skills Programme	Clerical & Administrativ e Workers	10	R 50 000
5	Supply Chain Management	DBSA Vulindlela Academy	Financial	1	Formal	In- house	Skills Programme	Professionals	10	N/A
6	Project Management	DBSA Vulindlela Academy	Project management /planning	1	Formal	In- house	Skills Programme		10	N/A
7	Risk Management	DBSA Vulindlela Academy	Corporate, legal and support	2	Formal	In- house	Skills Programme	Professionals	10	N/A
8	Human Resource Management	Belgravia Institute of Management	Corporate, legal and support	2	Formal	External	Skills Programme	Professionals	4	R 20 000
9	Fleet Management	DBSA Vulindlela Academy	Administration	4	Formal	In- house	Skills Programme	Professionals	10	N/A
10	Management	University of	Management /	2	Formal	External	Certificate	Directors and	5	R 20 000

	Development	Pretoria	leadership					Corporate Managers		
11	Records Management	Document Warehouse	Administration	4	Formal	External	Skills Programme	Clerical & Administrative Workers	4	R 20 000
12	Tourism Management	DBSA Vulindlela Academy	Client service	3	Formal	External	Skills Programme	Professionals	4	
13	Events Management	MML Consulting	Client service	5	Formal	External	Skills Programme	Professionals	4	
14	Water Quality Management	BMTN	Specialist technical	3	Formal	External	Skills Programme	Community & Personal Service Workers	2	
15	Customer Care	MML Consulting	Client service	2	Formal	In-house	Skills Programme	Clerical & Administrative Workers	3	
16	Sports Management	University of Johannesburg	Social/community/economic development and planning	5	Formal	External	Certificate	Professionals	2	
17	Marketing Management	University of Pretoria	Social/community/economic development and planning	3	Formal	External	Short Course	Professionals	2	
18	Environmental Management	University of Pretoria	Social/community/economic development and planning	3	Formal	External	Short Course	Professionals	2	
19	Fire and Rescue	Sol Plaatjie Emergency Services	Specialist technical	5	Formal	External	Skills Programme	Community & Personal Service Workers	10	
20	Disaster Management	Potchefstroom University	Specialist technical	3	Formal	External	Skills Programme	Professionals	4	R 20 000
21	Pump Operator	Sol Plaatjie Emergency Services	Specialist technical	5	Formal	External	Skills Programme	Technicians & Trade Workers	10	R 50 000

22	Strategic Planning and Management	University of Pretoria	Management / leadership	2	Formal	External	Skills Programme	Directors and Corporate Managers	6	R 24 000
23	Asset Management	DBSA Vulindlela Academy	Administration	4	Formal	External	Skills Programme	Clerical & Administrative Workers	3	R 12 000
24	Frontline Skills	MULTA	Client service	2	Formal	External	Skills Programme	Community & Personal Service Workers	10	R 50 000
25	House Keeping Course	MULTA	Client service	4	Formal	In-house	Skills Programme	Labourers	6	R 30 000
26	Advanced Driving	BMW Driving Academy	Life skills	5	Formal	External	Short Course	Machine Operators & Drivers	3	R 6 000
27	Computer Training	MML Consulting	Computer Literacy	2	Formal	External	Skills Programme	Legislators	25	R 75 000
28	Monitoring and Evaluation	DBSA Vulindlela Academy	Management / leadership	2	Formal	External	Skills Programme	Directors and Corporate Managers	12	R 65 000
29	Certificate Programme in Municipal Finance	Wits Business School	Financial	2	Formal	External	Certificate	Directors and Corporate Managers	3	R 135 000
30										
31										
32										
33										
34										

Table 45: Workplace Skills Plans

#### 5.3.8.4. Skills Development Strategic Focus For 2009/10

Strategic Priority Area	Project Name	Mode of Delivery	Employed Learners (18.1)	Unemployed Learners (18.2)
Infrastructure and Service Delivery	Labour intensive construction (EPWP) Electricity reticulation Roads Water services	RPL Learnership	300	160
		Apprenticeship	50	50
		RPL	15	25
		Learnership	10	2
			60	100
		Learnership		
			100	100
ABET		Structured Learning	250	None
Financial Viability	Audit and Procurement Property Valuation Municipal Finance	Learnership Internship	12	6
		Bursary	10	6
		Learnership	40	
Community Based Participation and Planning	Ward Committee IDP/Planning LED	Skills Programme	12	540
		Learnership	10	60
		Internship	10	10
				20
Management and Leadership	Training Committees Councillors Municipal Leadership and Development LOGOLA	Skills Programme	50	None
			160	
			60	

**Table 46: Skills Development Strategic Focus**

Our strategic focus for 2009/10 financial year is represented by the above table, the district municipality, together with local municipalities, has declared its intentions to the LGSETA to implement the above-mentioned programmes. The district municipality will continue to empower youth through skills development programmes to ensure that we respond appropriately to the Provincial Growth and Development Strategy (PGDS) as one of the requirements to achieve economic growth in the district.

### 5.3.9.Spatial Development Framework

The table below indicates an overview of the categories and nature of proposed spatial interventions, their locality and the broad expenditure framework associated with it including spatial programmes and projects. ( full version of SDF adopted in 2007-available on request)

#### Category and Nature of Interventions, locality and Capital Expenditure

Category of Intervention	Nature of Intervention	Locality	Nature of Expenditure
<b>Local Government &amp; Planning</b>			
<b>Priority Areas for the containment of sprawl of towns</b>	A temporary urban edge needs to be delineated around the larger towns, beyond which development may not occur. Existing buffer areas need to be prioritized	Taung; Christiana, Bloemhof; Schweizer-Reneke; Vryburg.	DPLG grant funding
<b>Secondary areas for supporting urban settlements</b>	Smaller settlements need to be supported through prioritized public spending and initiatives to attract private investment	Amalia; Glaudina; Migdol; Stella; Ganyesa	Capital expenditure for social facilities
<b>Roads and Transport</b>			
<b>Priority Routes</b>	These roads are to be prioritized with regard to new roads, tarring/ upgrading or maintenance	Routes aligned with the provincial investment corridors as well as routes that are important local commuter or produce routes. <ul style="list-style-type: none"> <li>• Vryburg – Schweizer Reneke – Wolmaranstad</li> <li>• Schweizer Reneke – Bloemhof</li> <li>• Vryburg – Ganyesa</li> <li>• Schweizer Reneke – Delareyville</li> <li>• Schweizer Reneke - Christiana</li> </ul>	Capital and maintenance budget over 5 years
<b>Secondary Routes</b>	These roads should be prioritised for maintenance	<ul style="list-style-type: none"> <li>• Ganyesa –</li> <li>• Christiana – Jan Klerksdorp</li> <li>• Schweizer Reneke – Pudimore</li> <li>• New road from Amalia to Vryburg</li> </ul>	Maintenance Budget
<b>Minor Routes</b>	Limited occasional maintenance	Priorities are: <ul style="list-style-type: none"> <li>• school access roads</li> <li>• access roads to major cattle farms / land reform projects</li> <li>• Gravel roads within townships</li> </ul>	Maintenance Budget

Category of Intervention	Nature of Intervention	Locality	Nature of Expenditure
<b>Water</b>			
<b>High Priority Areas:</b>	Need for ground water purification with interim alternative water sources for basic services prioritization of infrastructure maintenance and upgrading Seek alternative development options - relocation	Areas of severe water shortage with ground water contamination, high demand and inadequate sanitation Morokweng, Ganyesa, Tlakgameng.	District capital budget
<b>Medium priority areas</b>	Infrastructure maintenance and bulk expansion	Areas of water supply shortages due to inadequate infrastructure and increased demand Taung, Schweizer-Reneke, Vryburg,	Maintenance budget
<b>Low Priority area</b>	Only provision of basic services	Areas of either limited water shortage or limited demand	District capital budget
<b>Sanitation</b>			
<b>High Priority Areas:</b>	Densification of settlements and development of off site disposal system	Areas where there is water supply but limited sanitation and ground water contamination Ganyesa, Tlakgameng, Morokweng	Capital and operation budget
<b>Medium priority areas</b>	Research to identify alternative waste disposal mechanisms for the area	Areas where there is water supply and adequate levels of sanitation but growing demand	As above
<b>Low Priority area</b>	Monitoring of ground water quality	Areas of water supply through bore holes and sparse human settlement	As above
<b>Solid Waste</b>			
<b>High Priority Areas:</b>	Closure and relocation of solid waste dumps sites	Areas where there are waste sites currently contaminating ground and surface water resources Bloemhof and Christiana – contamination of Vaal River	Capital and operation budget
<b>High Priority Areas:</b>	Closure and relocation of solid waste dumps sites	Areas where there are waste sites currently contaminating ground and surface water resources Bloemhof and Christiana – contamination of Vaal	Capital and operation budget

Category of Intervention	Nature of Intervention	Locality	Nature of Expenditure
		River	
Medium priority areas	Implementation of mitigating mechanisms to reduce visual impacts	Areas of negative visual impact but limited ecological impact Vryburg, Schweizer-Reneke, Ganyesa	Operational budget
Low Priority area	Monitoring of waste dumps	Areas of low settlement density and minimum waste accumulation, where waste disposal sites are having a limited visual or	Operational budget
<b>Electricity</b>			
High priority Areas	Prioritisation of bulk supply with distribution expansion	Areas of limited supply due to no infrastructure but growing demand, particularly for economic purposes	Capital and operation budget
Medium Priority	Expansion and Upgrading of distribution network	Areas with unstable electricity supply due lack of distribution system, re. residential usage	Capital and operation budget
Low Priority	Identification of alternative energy sources	Areas without bulk supply with limited demand	Operational budget
<b>Education</b>			
Areas of least provision	Additional facilities need to be investigated/developed	Where there is demand but no facilities	Capital budget
Areas of fair provision	Upgrade of facilities	Areas where there is a fair distribution but quality of facilities needs to be upgraded	Capital and operation budget
Areas of adequate provision	Maintenance of facilities	Areas where there is a fair quality and distribution of facilities.	Operational budget
<b>Health</b>			
Areas of least provision	Additional facilities need to be investigated/developed	Where there is demand but no facilities	Capital and operation budget
Areas of fair provision	Upgrade of facilities	Areas where there is a fair distribution but quality of facilities needs to be upgraded	As above
Areas of adequate provision	Maintenance of facilities	Areas where there is a fair quality and distribution of facilities.	As above
<b>Housing and Settlements:</b>			
Growth Points	Prioritisation of infrastructure, densification/infill development	Urban nodes where there is basic infrastructure and facilities for future expansion of both population and economic opportunities, only requiring relatively limited infrastructure expansion and maintenance. Also areas of highest population influx.	Capital budget



Category of Intervention	Nature of Intervention	Locality	Nature of Expenditure
<b>Centres of maintenance</b>	Basic service provision and maintenance of services. Some of these centres may require formalization in terms of tenure upgrades etc.	Urban nodes where there is limited influx of population but a need to meet basic service demands	Capital and operation budget
<b>Consolidation of clusters</b>	Ensure basic service provision and a sharing of community facilities amongst the clusters. Delimitation of development expansion through densification.	Fragmented Peri-urban settlements in relatively close proximity (10km)	Capital and operation budget
<b>Social Development</b>			
<b>Areas of poor access</b>	Ensure the development of these social services Undertake feasibility of multi-purpose centres	Areas which demonstrate a poor distribution of certain public facilities - Morokweng	Capital budget
<b>Facilities for Upgrading</b>	Prioritise facilities for upgrading	Areas where there is a fair distribution of public facilities but where a degree of upgrading is required	Capital and operation budget
<b>Facilities for maintenance</b>	Prioritise facilities for maintenance	Areas of good public facilities distribution and fair quality of facilities	Operational budget
<b>Environment and Conservation</b>			
<b>High Value Areas</b>	These areas should be conserved and no development should be permitted in these areas	These include all riverine areas, particularly the Vaal,	Funds needed for environmental management
<b>Medium Value areas</b>	These areas should be conserved and only restricted development should be permitted	Mainly in the western areas of the district	see above
<b>Degraded Areas/Special care areas</b>	Areas should be rehabilitated.	Mainly in Kagisano and parts of Greater Taung	see above
<b>Agriculture:</b>			
<b>Low Intensity Arable agriculture</b>	Game farming, low intensity cattle	In areas of low water availability/poor infrastructure – North western areas	capital expenditure on roads and infrastructure to support this
<b>Medium Intensity Agriculture</b>	Game/pastoral.arable dry crop farming	In areas of average water availability, fair market access, fair road access -	capital expenditure on roads and infrastructure to support this
<b>High Intensity agriculture</b>	Feed lots, irrigation farming	Access to water, good access to main routes and to markets	See above
<b>Economic Development &amp; Tourism</b>			

Category of Intervention	Nature of Intervention	Locality	Nature of Expenditure
<b>High Potential Areas</b>	Services need to be prioritised to these areas	Those areas that have a high natural resource base or comparative advantage, infrastructure and human resources	Capital expenditure for services Capital expenditure for services
<b>Medium Potential Areas</b>	Secondary priority areas for services	Those areas that have a medium natural resource base or comparative advantage, infrastructure and human resources	Capital and operation budget
<b>Low Economic Potential</b>	Basic services need to be supplied to these areas, and a skills development strategy implemented.	Those areas that have a limited/no natural resource base or comparative advantage, infrastructure and human resources	Capital expenditure for services Depart. of Labour funds for the skills development strategy
<b>Public Works</b>			
See Education and health above.			
<b>Land Affairs</b>			
<b>High potential areas for land reform</b>	Need to acquire suitable tracts of land. In the cases for cattle farming these farms need to be a minimum of 1000ha. Need to identify tracts of land adjoining one another for agglomeration purposes.	Accessible land, high agricultural potential, good access to water, good access to major routes to markets, potential for conglomeration with other land reform projects	Funding needed from Depart. of Land Affairs for the land. Funding needed from the department of labour and Agriculture for training of beneficiaries.
<b>Medium to poor potential areas for land reform</b>	Need to acquire suitable tracts of land.	Very accessible land, high demand from communities, access to water, some low intensity agricultural potential	As above

**Table 47: Spatial Development Framework: Category and Nature of Interventions, locality and Capital Expenditure**

The Dr Ruth S Mompoti SDF certainly provides a direction in terms of economic investment, development and sustainability. Read with the BGDS it provides a sound basis for more dialogue around the economic niche of the district and how best the district can support the local municipalities to aggregate the economic impact. The SDF must be used to also redirect infrastructure investment and undo the apartheid space economy. It assists with strategies to maximise the use of natural resources in a sustainable manner.

### **5.3.10. Geographic Information System(GIS)**

This unit was established in 2006 and it is currently up and running.

IMIS (Integrated Municipal Information System) servers are located at each municipality which serves as the data repository available for any GIS related queries. Most members (who have computers available) at each Local Municipality has IMIS workstation installed onto their workstation. This software allows them to query and print maps as well as reports on the data currently available.

Data available on our GIS / IMIS system comprises of Land Use data, Registered Farms, Surveyed Farm Portions, Registered Erven, Surveyed Erven, Title deeds data, Zoning, Street Names, SG Diagrams, Financial data with regard to Age Analysis, Water & Electricity Consumption, Debtors, Debt collection, Census, Wards, Boundaries, Roads etc. Our Raster data currently consists of Landsat, Spot 5, 1:50 000 Topo, 1:250 000 Topographical maps.

We are currently busy with Water & Sanitation Infrastructure which its inception will only be at Dr Ruth S Mompoti District Municipality. The overall approach is that prescribed in the International Infrastructure Management Manual, which is the IMESA approved industry standard for this activity. All existing infrastructure introductions will be captured into the IMIS GIS, and segment it into logical components as required for GAMAP and GRAP, to create an inventory of assets. All the data will be evaluated and an assessment of condition, remaining useful life, value, replacement cost, maintenance requirements, depreciation profile, and any other relevant issues will be made. This will include a critical assessment to determine which assets need urgent interventions to prevent failure incidents. Interventions may include investigation, refurbishment, replacement, etc.

### **5.3.11. Water Service Development Plan**

The Water Service Development Plan was adopted as Volume Ten of the 2008/09 IDP. Some of the key aspects are described in this part:

Only 46% of the people in Dr Ruth S Mompoti are served with water while with 54% still needs to be served. In estimating these water backlogs, the following assumptions have been applied:

- People with piped and borehole water within 200m are deemed to be served;
- People sourcing water from springs, rainwater tanks, streams, rivers, dams or water vendors are deemed to be unserved.

In terms of sanitation 59% of the people are still to be served. In estimating these sanitation backlogs, the following assumptions have been applied in the WSDP:

- People with flush toilets, septic tanks, chemical toilets or VIP latrines are deemed to be served;
- People using unventilated pit latrines, buckets or no infrastructure are deemed to be unserved.

The WSDP estimate the cost to eradicate the water backlog to be R792.9m and to eradicate the sanitation backlog R265.8m. It is important to note that the WSDP use a total population figure of 495 000 and that this figure is now questioned by the Community Stats Survey, 2007 which estimate the population size at 350 000.

It is also noted that the eventual backlog eradication cost will heavily influenced by:

- Detailed scheme designs
- Grouping and phasing of scheme implementation
- Inflation
- Timing and duration of backlog eradication.

Backlog eradication is not the only substantial challenge facing the Dr Ruth S Mompoti District Municipality. Much of the existing water and sanitation infrastructure is not adequately maintained and, in many cases is not functioning. Ongoing refurbishment and maintenance is therefore a priority for sustainable water services delivery.

The backlog figures should therefore be considered in the light of this situation. The backlog figures represent the population that is unserved by water or sanitation schemes. Those "served" are not necessarily benefiting from a fully functional and operational water service, though they do live in the area covered by some sort of formal scheme.

#### **5.3.12. Integrated Waste Management Plan**

The Integrated Waste Management Plan was adopted as a document on its own in 2004.

The Dr Ruth S Mompoti District Municipality appointed KV3 Engineers to assist with the compilation of an Integrated Waste Management Plan (IWMP) for the District Municipality as well as the six Local Municipalities they present. As a requirement of the National Waste Management Strategy (NWMS) and the IDP Process all Municipalities were faced with such an obligation to compile such a plan by mid 2004.

The compilation of this IWMP was done in line with the Draft Starter Document for Integrated Waste Management Planning in South Africa, as issued by DEAT as well as the draft guidelines for compiling waste master plan documentation made available by the Gauteng Department of Agriculture, Conservation and Land Affairs. The process was consisting of two phases, the first being an assessment of the status quo and a needs analysis and the second future planning and the finalisation of the Master Plan.

##### **5.3.12.1. Waste Generation**

Waste generation in the Dr Ruth S Mompoti District Municipality varies substantially from a relatively high generation rate in the urban centres of Vryburg and Schweizer Reneke to almost insignificant generation in some of the rural villages in the Kagisano and Molopo Municipalities. The Municipalities in the District Municipality do not have a detailed waste collection data and estimates therefore had to be assigned to the various towns. It is estimated that the entire population within the District generates up to 350 tonnes of waste per day. The waste stream constitutes predominantly household waste, garden waste and builders rubble. Vryburg specifically generates large quantities of garden waste.

### **5.3.13. Environmental Plan & Programme**

A detailed Environmental Management Plan to be developed.

#### **5.3.13.1. Legislative Perspective**

In the process of transformation in South Africa, environmental management has also received guidance by way of different legislations that needs to be incorporated into planning and development by all spheres of government in order to achieve sustainable development. The following (not limited) are the major legislative frameworks that give effective to the subsequent legislations of environmental management:

##### **The Constitution of the Republic of South Africa Act 108 of 1996:**

Wherein Section 24 has made a provision that everyone has the right;

- (a) To an environment that is not harmful to their health and well-being and
- (b) To have the environment protected, for the benefit of present and future generations, through reasonable legislative and other measures that:
  - Prevent pollution and ecological degradation
  - Promote conservation, and
  - Secure ecologically sustainable development and use of natural resources while promoting justifiable economic and social development

**The National Environment Management Act No.107 of 1998:** has made provisions for the fact sustainable development requires integration of social, economic and environment factors into planning, implementation and evaluation of decisions to ensure that development benefits not only the present but the future generations. NEMA Act also recognizes that the previously disadvantaged need respect protection and recognition of their rights to a sustainable economic, social and ecological environment for the fulfillment of their basic needs by the state.

##### **Local Agenda 21**

As originated in the UN Conference on Environment and Development (also called Earth Rio Summit) in 1992, the LA 21 was identified as the potential and essential link of global problems to local solutions through a principle: "think globally, act locally" in order to fulfill sustainable development. Thus it recognizes that the municipalities as the sphere of governance that is closest to the people or communities that can effect tangible changes in attitudes and activities at a community level. LA 21, like local legislation, promotes integration of planning process with economical, social and environmental sustainability in order to achieve the goals of sustainable development that the present generation owes to the future generation.

##### **Integrated Environmental Management**

Chapter 5 of NEMA makes provision for the relevant environmental management tools in order to ensure the integrated environmental management of activities. The following are the examples of how this integration should take place.

- Development projects

When a project is being planned it is extremely crucial to bear in mind that it may have impacts on the environment in one way or the other. NEMA; Section 23 (2) (b) provides that the general objective of integrated environmental management is to "identify, predict and evaluate the actual and potential impact on the environment, socio-economic conditions and cultural heritage, the risks and consequences and alternatives and options for mitigation of activities, with the view of minimizing negative impacts, maximizing the benefits, and promoting compliance with the principles of environmental management. It further says that before any actions and decisions are taken in connection with such activities, adequate consideration must be taken.

LA 21, on this note, refers to this approach as "a precautionary principle" whereby if it suggests that risks of irreversible environmental damages must not be ignored or postponed for the sake of project progress and because of lack of full and scientific knowledge.

In a nutshell it is by law that development projects should follow the Environmental Impact Assessment (EIA) process for their sustainability to be guaranteed. Example of such projects could be housing development, water reticulation or pipeline installations, mining operations, etc.

Therefore the municipality should take it upon itself to budget time and financial resources for environmental consultation as well as mitigation measures for such projects. Should this be taken into consideration, delivery targets will be more realistic, if timeframe also includes the impact assessment.

Therefore the municipality should take it upon itself to budget time and financial resources for environmental consultation as well as mitigation measures for such projects. Should this be taken into consideration, delivery targets will be more realistic, if timeframe also includes the impact assessment.

#### **5.3.13.2. Interventions so far**

Environmental Education: As a matter of principle by LA 21 which states that the local government, which is the closest to people, should play a vital role in educating, mobilizing and responding to the public to promote sustainable development, Environmental Youth Clubs for the Southern District has been very instrumental in this regard where it has been conducting environmental road show all over provinces preaching the word of the environmental protection.

LA 21 encourages the consultation and participation of communities in order for them to make a reality out of the ideology of "think locally, act globally "and effect changes in behaviour and attitudes towards environmental sustainability.

The environmental task team has embarked on environmental awareness campaigns through observation of the environmental calendar days, educating communities and schools on environmental management. The Department of Environmental Affairs & Tourism has sustain the initiatives programme named "the Social Responsibility Poverty Relieve Project" that is targeting to reduce high ratio of unemployed youth

groups (18-35yrs) though 99% it temporary jobs & 1% permanent jobs. The unemployment youth is trained voluntary by DEAT in environmental & tourism issues in order to encompass them in their own initiatives in their localities.

#### **5.3.13.3. Required inventions**

##### **Environmental Education and Awareness**

The partnership has come to realize that there are many interventions coming from different directions that have not yet formed part of the task teams. As a matter of cooperative governance principle, this situation will have to be re-looked. It is therefore proposed all the teams operating within the district convene an Environmental Education and Awareness Summit, whose outcomes should be a coordinated effort towards environmental education.

##### **Environmental Planning Tools**

The Strategic Environmental Assessment (2000) is the only official environmental tool to be addressed in the district. Due to changes that have taken place in the environment as well as interventions since 2000 when it was developed, this tool should be obsolete needs to be reviewed. Other relevant and required tools need to be developed in order to ensure effective planning, reporting and management of the environment.

##### **Provision of Basic Social Services**

It has been deduced that there are some rural areas like Taung, Molopo, and Kagisano Local Municipality that are becoming urbanized by lifestyle but not definition. This process informs consumption levels that put some particular pressure on the environment in the form of increased waste production, which does not receive the appropriate attention and intervention as is the case in a defined urban area. It is therefore strongly recommended that such areas be targeted for basic waste management services; the district should embark on the development of a district wide Integrated Waste Management Plan.

#### 5.3.13.4. Summary of environmental issues

Issue	Casual Factors	Required Interventions
Soil Erosion	Roads, Pathways, Mining and uncontrolled human induced veld fires	<ul style="list-style-type: none"> <li>Conservation practices and thorough controls</li> </ul>
Loss of Indigenous Vegetation	Cultivation, poor farming practices, alien plant invasion, ribbon development, poor catchments management, housing development, firewood harvesting	<ul style="list-style-type: none"> <li>Education</li> <li>Law enforcement; no development in areas currently not zoned for development unless effects have been considered under National Environmental Management Act: Listed Activity Regulation 386 &amp; 387, including local and district EMP's</li> </ul>
Air Pollution	Industrial Activity	<ul style="list-style-type: none"> <li>Monitoring &amp; Compliance with Air Pollution Legislation</li> </ul>
Illegal sand mining	Non-compliance and operations without permits	<ul style="list-style-type: none"> <li>Law enforcement</li> <li>Adherence of mining operations to the new NEMA Regulations.</li> </ul>
Water Pollution	Alterations in the natural drainage patterns	<ul style="list-style-type: none"> <li>Integrated catchments planning that will control activities likely to have negative impacts on water and estuarine systems.</li> </ul>
Urbanization of Rural areas	Lifestyle changes that are not supported by adequate (if at all) social services in the rural areas, viz. waste management	<ul style="list-style-type: none"> <li>Integrated Waste Management Plan</li> </ul>
Strategic Environment Assessment (SEA)		<p>SEA could provide the following benefits in the IDP process</p> <ul style="list-style-type: none"> <li>Streamline project level decision making and authorization processes such as EIA.</li> <li>Assist in making trade-offs between social, economic and environmental priorities</li> </ul>
Environmental Impact Assessments (EIA's)		<p>EIA could provide the following benefits to the IDP process:</p> <ul style="list-style-type: none"> <li>Assist with informed decision making relating to new development projects.</li> <li>Facilitates protection of environmental quality</li> </ul>
State of Environment Report (SoERs)		<p>SoER could provide the following benefits to the IDP process:</p> <ul style="list-style-type: none"> <li>Increase awareness and understanding of environmental trends and conditions, their causes and consequences</li> <li>To facilitate management of progress towards sustainability</li> </ul>

**Table 48: Summary of Environmental Issues**



#### **5.3.13.5. The Legal Register**

The legal register requires each municipality to comply with environmental Bylaws, though it still a challenge that might take time in order to achieve this task as it needs budgetary plenary. The legal register it is done with the aim to reduce the environmental issues surrounding our communities and with a concept of trying to achieve better health lives and clean environment for everyone. The following list of the legal register to comply with:

1. The Air Quality Act, Act No of 19
2. The Waste Management Bill,
3. The National Environmental Management Act, Act No of (NEMA)
4. The National Environmental Management Act Regulations
5. The Environmental Conservation Act, Act

#### **5.3.13.6. Department of Environmental Affairs and Tourism**

An integrated environmental management is the code of practice that ensures that environmental considerations are fully integrated into the management of all activities to achieve desirable balance between conservation and development.

The DEAT Guideline on Strategic Environmental Assessment 2000, environmental management must be integrated and acknowledge that all elements of the environment to be linked and interrelated, and it must be taken into account the effects of decisions on all aspects of the environment and all people in the environment by pursuing the selection of the best practicable environmental option.

The main focus areas are:

- Support to environment and sustainable development in the North West
- The Integrated Waste management Plan
- Air Quality Management Plan
- Environmental Impact Assessment for specific projects
- The spatial development framework (SDF)
- Environmental toolkit for IDPs
- Capacity building for environmental management and sustainable development

### 5.3.13.7. Integrated Environmental Management Proposed Budget 2009/2010

<b>Environmental Aspects</b>	<b>Budget</b>
Environmental management Framework	R 250 000
Environmental management policy	R 75 000
Integrated waste management Plan	R 150 000
Environmental Implementation Plan	R 150 000
Municipal State of Environment Reporting System	R 200 000
Integrated Open Space, & mining, wetlands Man. Plan	R 500 000
DR Ruth S Mompoti Stream Rehabilitation Strategy	R 200 000
Environmental Education & awareness	R 70 000
Municipal By-Laws on Development	R 150 000
Strategic Environmental Assessment	R 300 000
Management of Heritage Sites	R 200 000
Biodiversity (Hunting)	R 50 000
Anti littering campaigns	R 60 000
Dr Ruth S Mompoti Greening Strategy	R 55 000
Water Quality Management Plan	R 80 000
Invasive Plants	R 100 000
Air Quality management Plan	R 500 000
Environmental Calendars e.g. Arbor Week, wetland, world environmental day etc.	R 50 000

**Table 49: Integrated Environmental Management Proposed Budget**

#### 5.3.14. Disaster Management Plan

Disaster Management Framework was adopted in 2007 and a detailed plan was adopted in 2008

Disaster Management in Dr Ruth S Mompoti District Municipality entered a new era when the process commenced with the adoption of a new policy framework for managing incidents and disasters. The sequence of events unfolded through discussion documents that will form the foundation of the reviewed disaster management plan for the district.

During the above process, possibly the most significant change in mindset devolved from the perspective of recognizing disaster management as a unique discipline requiring disaster management practitioners to think differently about disaster management per se. **No longer can it be viewed as primarily a rare occurrence managed by reactive emergency rescue or support services but it requires a pro-active approach of planning for and mitigating the effects of occurrences.** The National Government policy pursues the above constitutional obligations and gives effect to various rights contained in the bill of rights to the constitution.

The fundamental approaches to disaster management therefore focus on reducing risk. This requires a significantly improved capacity to track, monitor and disseminate information phenomena and activities that trigger disaster events. It implies an increased commitment to strategies to prevent disasters and mitigate their severity. Finally, it integrate a risk reduction strategy into existing and future policies, plans and projects of national, provincial and local government as well as procedures and practices of the private sector.

The framework impacts in one form or another on the institutional arrangements, service functions and operational requirements pertaining to the planning for disaster management, dealing with the types of disasters and specific incidents and reconstruction after disasters occur. Transformation and change will always be a challenge itself. Personnel who are affected by changes brought about by legislation, policy or operational requirements are always uncertain of their future and thus the natural tendency to resist change continues to dominate. Change management processes need to be embarked upon long before actual change processes are undertaken to create the necessary paradigm shift, vision and internalized will to embrace the future. Too little attention is sometimes given to this critical phase in changes that need to be brought about.

The organizational and operational capacity will be established and this impact not only on the daily operational requirements, but also on the delivery process where backlogs in services need to be, addressed. Institutional require substantial support to ensure that they become viable and fulfil the legal mandates that have been assigned.

The adopted Dr Ruth S Mompoti Disaster Management Plan, 2008 deal with the following Key Performance Indicators:

- Institutional Capacity for Disaster Management Within the Dr Ruth S Mompoti District Municipality
- Risk Assessment and Monitoring
- Disaster Risk Reduction; and
- Disaster Response, Recovery, Rehabilitation and Reconstruction

### **5.3.15. Local Economic Development Plan**

A detailed Local Economic Strategy was adopted in 2005/6 and currently under review.

DRSM District Municipality has appointed Beachfront Management Consultants CC to review the 2005/06 Economic Development Strategy of the District in order to bring it in line with the current relevant policy guides of the Provincial and National Government. The District Growth and Development Strategy was endorsed by the District Municipality in 2006, but since then a number of events and changes have taken place at the Global level, National and Local levels. The Strategy Review is intended to bring the District Economic Development Strategy in line with the principles and guidelines contained in a wide range of Provincial and National documents.

The World Bank Approach to Economic Development will be adopted for the purpose of realising the objectives of the project. The approach is a five stage approach within which the scope of work for the project falls. The approach to Economic Development Strategy Review will be as follows:-

- Stage one-Organising the Effort
- Stage two-Local Economic Assessment
- Stage three-Building the Strategy
- Stage Four-Implementing the Strategy
- Stage Five-Reviewing the Strategy

The document will focus on the assessment of the District Economy and the prevailing Social conditions. The analysis will also include an assessment of the infrastructure in the District as well as the performance of the District Municipality in terms of Governance. Separate discussion documents will be compiled for the purpose of formulating the strategic intent, strategy formulation, crafting the implementation plan and the monitoring and evaluation of the Economic Development Strategy.

### 5.3.16. Shared Internal Audit Service-Three Year Rolling Plan

Shared Internal Audit Service was established in 2004, followed by the Audit Committee in 2005 and it is serving all the municipalities in the District.

#### Audit Service Plan for Three Years

The basis for the development of this plan was the risks identified by Dr. Ruth S Mompoti District Municipality as part of its risk management process and the mapping of those risks. This plan also takes into consideration the specific reviews required by the International Standards for the Professional Practice of Internal auditing.

#### Ad hoc / Consulting Assignments

The Audit Committee has the mandate to instruct Internal Audit to conduct consulting assignments as and when needed during the next year and subsequent two financial years. Ad-hoc assignments would be done per audit committee instruction or management request.

Changes in the organisation's environment, management activities, organisational objectives, emphasis, risks and focus would lead to ad-hoc assignment requests. Allocation of hours per assignment would vary from assignment to assignment.

Schedule of Audit Coverage	2008/9	2009/10	2010/11
Ad hoc / Consulting Assignments	Yes	Yes	Yes

Evaluation of risk management, control, and governance processes

#### Risk Management

Internal Audit will facilitate the update and review of the annual Risk Assessment during the next year and subsequent two financial years.

Schedule of Audit Coverage	2008/9	2009/10	2010/11
Annual Risk Assessment	Yes	Yes	Yes

#### Control Reviews

Internal Audit will review controls in the areas identified during the annual risk assessment. These reviews will also take into consideration the specific reviews required by the International Standards for the Professional Practice of Internal auditing:

- Reliability and integrity of financial and operational information;
- Effectiveness and efficiency of operations;
- Safeguarding of assets; and

Table 50: Schedule of Audit Coverage

Schedule of Audit Coverage (Audit Universe)	2008/9	2009/10	2010/11
Office of the Executive Mayor	Yes	Yes	Yes
Office of the Speaker	Yes	Yes	Yes
Municipal Manager	Yes	Yes	Yes
Finance	Yes	Yes	Yes
Corporate Services	Yes	Yes	Yes
Economic Development, Tourism and Agriculture	Yes	Yes	Yes
Engineering	Yes	Yes	Yes
Fire, Disaster Management & Health	Yes	Yes	Yes
PMIMS	Yes	Yes	Yes
PMU	Yes	Yes	Yes
IDP / PMS / IT	Yes	Yes	Yes
Technical Services	Yes	Yes	Yes
Community Services	Yes	Yes	Yes

- Compliance with laws, regulations and controls.

Based on the abovementioned requirements of the IIA, the audit universe of the Dr. Ruth S Mompoti District Municipality will be audited on an ongoing basis. Although planned audits have been mapped to Dr. Ruth S Mompoti District Municipality's Top risks, the audit areas subject to review will also provide assurance on a wide range of non-key risks.

The Internal Audit activity will evaluate the potential for the occurrence of fraud and how the Dr. Ruth S Mompoti District Municipality manages fraud risk during the performing of control reviews.

#### Governance Reviews

Internal Audit will perform an annual review of the Audit Committee Charter and Internal Audit Charter and present the documents to the Audit Committee for consideration.

Schedule of Audit Coverage	2008/9	2009/10	2010/11
Governance Reviews	Yes	Yes	Yes

### 5.3.17. Audit Operational Plan of Dr. Ruth S Mompoti District Municipality

No	Department	Objective	Departmental Risk	Activity	Control Activity	Type of Audit	Timing	Resources	Budgeted Hours
1	Technical Services	Basic Service Delivery	Failure to align actions with strategic plan	Auditing Performance Information (PMS)	Reliability & integrity of information, Effectiveness & efficiency of operations	Performance Information	3rd & 4th quarter	All Staff	200
2			Failure to monitor performance	LED Projects/Review performance management system	Reliability & integrity of information, Effectiveness & efficiency of operations, Safeguarding of assets	Performance Information	3rd & 4th quarter	All Staff	200
3	Finance	Financial Viability & Management	Failure to detect fraud indicators	Assets Management	Reliability & integrity of information, Safeguarding of assets	Control Reviews	2nd quarter	All Staff	200
4			Flawed procurement process	Review Procurement Process	Effectiveness of operations, Compliance with laws & regulations	Control Reviews	3rd quarter	All Staff	200
5			Failure to detect undue influence in decision making.	Review Budget Process	Reliability & integrity of information, Effectiveness & efficiency of operations	Control Reviews	3rd quarter	All Staff	200
6	Corporate	Municipal Transformation & Institutional Development	Staff shortage, Staff retention, Failure to attract skilled staff	Human Resources - Appointments; Resignations; Salaries, Overtime & other benefits	Reliability & integrity of information, Safeguarding of assets, compliance with laws & regulations.	Control Reviews	2nd quarter	All Staff	240
7			Failure to detect fraud indicators	Laws, Policies and Procedures	Compliance with laws, regulations, contracts, policies & procedures.	Compliance	2nd quarter	All Staff	200

8			Staff shortage	Records Management	Reliability & integrity of information	Control Reviews	3rd quarter	All Staff	200
9	Municipal Manager	Municipal Transformation & Development	Failure to maintain IT environment	Information Systems	Safeguarding of Assets, Reliable & integrity of information.	Information Systems	2nd quarter	All Staff	200
10			Non-compliance with policies & procedures	Policies and procedures	Compliance with policies & procedures	Compliance	3rd quarter	All Staff	200
11	Internal Audit	Provide consulting Activity	Per request	Ad Hoc Assignments	Per request	Consulting	Ongoing	All Staff	200
12	Internal Audit	Evaluate and improve the effectiveness of controls	Per request	Special Assignments	Per request	Consulting	Ongoing	All Staff	200
13	Internal Audit	Evaluate and improve the effectiveness of risk management	Risk Assessments	Risk Assessments	Risk Management	Risk Management	4th quarter	Senior Manager, Managers & Senior Internal Auditors	160
14	Internal Audit	Develop Operational Plan	Governance Reviews	Governance Reviews	Governance Reviews	Governance Reviews	4th quarter	Senior Manager, Managers & Senior Internal Auditors	80
									2680

**Table 51: Audit Operational Plan**



### **5.3.18. Integrated transport plan**

A detailed Integrated Transport Plan will be adopted together with this reviewed IDP and the document is available on request.

The primary aim of the Provincial Department of Public Works, Roads and Transport at this stage was to co-ordinate the preparation of Public Transport Plans (PTPs) for all District Municipalities in North West though as a step towards the preparation of the first Integrated Transport Plans for the DMs in the Province. The role of the PTPs would, however, be considered as working documents providing the broader information base in terms of the public transport conditions in the planning areas and not as statutory documents.

In terms of the transportation planning process in the North West and its constituent District and Local Municipalities, the following planning tasks, which have been completed and/or being undertaken are relevant to the current process:

- CPTRs for all District Municipalities were prepared in 2002 and are currently being updated.
- Operating Licensing Strategy for the North West is currently being prepared
- Rationalisation Plans for planning authorities within the North West are currently being conducted.
- First Provincial Land Transport Framework for North West was completed in December 2002 and is currently being updated
- Integrated Development Plans (IDPs) for all Local Municipalities were lastly updated in February 2008.
- Spatial Development Framework (SDF) for Bophirima District Municipality has been drafted earlier in 2007.

This document outlines comprehensively all aspects and elements with regard to the Public Transport System for the Dr Ruth S Mompati District Municipality (DRRSM) area. It has, however, to be noted that a number of the public transport system components could not be addressed as comprehensive as it should at this stage of the planning process due to relevant reasons related to budgetary, administrative and management constraints that DRRSM and the Province needs to deal with at present and in the near future.

This ITP is prepared as a five-year transport plan for the DRRSM area, namely between 2006 and 2011. It is envisaged that the plan will considerably be updated in years to come, as a result of a continuous empowerment of all BDM resources.

### **5.3.19. Special programmes**

#### **5.3.19.1. Programme description**

The programme seeks to enhance the capacity of the community to respond to its own needs through capacity building, community participation and community mobilization. This is done in an integrated manner that includes advocating and lobbying for the rights of designated groups with focus on gender, women and children, people with disabilities, the aged, youth and those infected and affected by HIV and AIDS. The aim is to ensure conformity to the values, goals and priorities of national, provincial and local government as well as international ratifications.

#### **5.3.19.2. Objectives**

The programme seeks to adopt interventions that have a positive impact on designated groups and have its foundation on the following objectives:

- Support of initiatives by National and provincial government through implementation of the NGDS, PGDS and RSMGDS.
- Coordination, collaboration and facilitation of programmes and projects for various designated groups at district and local level to avoid duplication and fragmentation of services. This involves forming partnerships with national, provincial and local government departments, civil society, private sector, community based organizations and structures.
- Strengthening and supporting skills development for these groups.
- Advancing of economic empowerment.
- Establishment of a safety net for vulnerable groups.
- Community based approaches.
- Transformation.
- Policy formulation and implementation.
- Increased access to services.

#### **5.3.19.3. Programmes**

##### **5.3.19.3.1. Local Government programme**

Facilitation and support of the establishment of coordinating structures, namely, youth councils, community development forums, disability forums, children's rights advisory councils, gender's forums, etc.

Facilitate and participate in consultative meetings with various community structures, such as various forum meetings, imbizos, community parliamentary sessions and community based planning sessions.

#### **5.3.19.3.2. Governance and administration**

Formulation of policies, strategies and programmes that guide service delivery. Facilitation of the mainstreaming of designated groups into development, municipal and service delivery processes.

#### **5.3.19.3.3. Economic development and infrastructure**

Convene empowerment workshops for designated groups. Facilitate various summits, workshops, seminars and indabas in economic development and infrastructure, e.g. business, construction, transport, housing, agriculture, music, arts and culture, etc. as well as linking designated groups with funding institutions. Facilitation of the establishment and registration of cooperatives and motivation and support for entrepreneurship.

#### **5.3.19.3.4. Flagships programmes**

Support of community based organizations' poverty alleviation programmes, namely; vegetable gardens, programmes for families with no visible means of support, etc. Facilitate and support preventative programmes, care, treatment and support programmes for vulnerable groups as well as rehabilitative programmes for victims of violence and crime, people with disabilities, etc.

#### **5.3.19.3.5. Social mobilization**

Facilitate access to basic services and facilities for indigents. Support international, national and provincial initiatives as well as initiatives by civil society .The facilitation and support of awareness creating programmes is one of the primary functions of this programme.

#### **5.3.19.4. Programmes within the special programme**

##### **5.3.19.4.1. Youth development**

The DPLG Strategic framework 2007 – 2012 puts implications for local government as requiring that municipalities utilize already available resources and budgets for youth development. The planning, implementation and the evaluation processes of the district municipality should therefore reveal to what extent youth have benefited from existing programmes – both as beneficiaries and as service providers. The municipality will therefore facilitate and promote the mainstreaming of youth development into municipality plans and strategies.

Furthermore the North West Integrated Youth Development Strategy proposes that by giving due regard to the major pre-occupation and age group of youth, it may be important to categorise youth into six target groups, each having a programme or set of programmes directed to it in addressing its interests.

The priority targets are:

- Unemployed Youth
- Youth in Schools, Colleges and Higher Education Institutions
- Youth with Disabilities
- Vulnerable Youth
- Out of School Youth of school –going Age
- Young Women

##### **5.3.19.4.2. Unemployed youth**

This category of unemployed youth is a broad one. It incorporates graduates, artisans and other skilled youth in addition to the one whose exclusion from the economic activity may be largely due to not being adequately skilled, having dropped out of school or marginalised by virtue of living in the periphery with little opportunities for employment.

It is therefore clear that unemployed young people require specific attention to deal with the wide range of concerns and problems they experience. Intervention mechanisms for unemployed youth should focus on providing skills to this category of Young Persons. The formal labour market – in both the private and public sectors, are the areas that should absorb a huge chunk of this category. Skills training should be realistic and tied to tangible chances that the youth will be absorbed on acquiring the required skills.

The Dr. Ruth Segomotsi Mompati District Municipality should lobby for the following programmes:

- Learner ship,
- Internship,
- Implementation of the National Youth Service;
- Extended Public Works Programme;
- Skills Development Programmes.

These programmes should be able to absorb as many as possible willing to enter the labour market. Furthermore, the strategy envisages that an approach to total skills development within the context of the Skills Development Strategy should include a conscious effort to rely less on the formal employment sector approach.

#### **5.3.19.4.3. Youth in schools, colleges and higher education institutions**

This category can be broken down depending on the level of education they are involved. For example, a primary school learner will be less exposed to issues in comparison to their counterpart at an institution of higher learning. Yet, they have one thing in common; they constitute a captive audience wherever they are situated. As a result, they are easy to engage with and involve in programmes, provided they are appropriate to them.

The following are possible programmes that the emphasis is put upon to involve this category:

- HIV and AIDS
- STIs
- Life Skills
- Teen Parenthood skills

It is therefore proposed that higher primary and secondary school learners should be taught basic, intermediate and advanced life skills. These should include survival skills, basic rights and, mostly importantly, sexuality issues (including teenage pregnancy and motherhood, HIV and AIDS, STIs, peer education, counselling and voluntary testing).

These will be carried through regular workshops, seminars and other forms of training in secondary schools. In that way, they will have a chance to interact with their colleagues from other schools and thus exchange views and experiences, making learning interesting and rewarding.

Youth in colleges and higher education institutions are relatively well informed yet the most vulnerable to the issues of life skills and sexually outlined above.

In addition, their focus starts shaping up with respect to the careers they intend pursuing. Consequently, in addition, these tertiary level students should be engaged on issues of skills development, including entrepreneurial skills.

#### **5.3.19.4.4. Youth with disabilities**

This category includes the following:

- homeless youth with disabilities
- youth with disabilities who have clashed with the justice system;

They require specific support and assistance to ensure that they have adequate access to all government services and opportunities. The policy will require all institutions to implement the Disability Strategy and create accessible environments and empowerment for young people with disabilities.

#### **5.3.19.4.5. Vulnerable youth**

This category is the most difficult to define, but it is being used here to include youth in informal settlements, in conflict with the law, in social distress, addicted to drugs, living with HIV and AIDS, the homeless and those either in jail or just released.

Programmes and activities for these youth should include, among others,

- life skills training;
- training on HIV and AIDS;
- entrepreneurial skills

The objective behind this approach is to ensure that they exit from their current status as “vulnerable youth” to a point where they can contribute constructively to society and its activities and development.

#### **5.3.19.4.6. Out- of - school youth of school going age**

This category requires a multi faceted approach, given that it is constituted of young people with diverse needs, interests and, even skills. Key to the approach towards this category is a strategy to encourage them to return to formal, mainstream schooling. This will be through the following programmes:

- Life Skills Training
- Career Counselling and Guidance

Furthermore, this will also be through lobbying government to avail funds to assist them to study as some cannot pay their school needs.

#### **5.3.19.4.7. Young women**

Young women have been faced with particular difficulties in our society today. They have and are experiencing unemployment more frequently than their young male counterparts and tend to have fewer occupational opportunities.

The high number of teenage pregnancies also suggests that young women require specific support measures. In the past years, young women have often become victims of violence and abuse.

It is therefore important that in creating opportunities for this category, the Special Programme Office will have to engage the Office of Status of Women and young women organizations throughout the municipality. This will be carried out through advocating and lobbying for the implementation of the Gender Strategy.

#### **5.3.19.4.8. Older persons**

Interventions in this programme moves from the demise of the Older Persons Act No. 13 of 2006 which aims at empowering older persons through the promotion of their status, rights, well – being, safety and security. The older persons programme should therefore put emphasis on the family as a core support system that strikes a balance between individuals, family, community and municipal responsibility for older persons. The responsibility of the municipality is to therefore develop systems to provide the elderly with essential services.

The municipality has the obligation to uphold the following rights in respect to older persons:

- Independence
- Participation
- Care

#### **5.3.19.4.9. Independence**

Older persons have the right to access to adequate food, water, shelter and clothing as well as health care through the provision of income, family, and community support and self – help. They will be provided with the opportunity to have other income generating opportunities as well as education and training programmes. Older persons should therefore have access to opportunities that promote optimal level of social, physical, mental and emotional well – being.

#### **5.3.19.4.10. Participation**

Older persons should be actively involved in participating actively in formulation of policies, programmes and strategies that addresses issues of ageing. Opportunities will be developed for them to be able to service their communities, for example through voluntarism on activities that are appropriate to their age and capacity.

Facilitation and support will be given to older persons in the formulation of movements or associations that will enable them to collectively address issues of ageing.

#### **5.3.19.4.11. Care**

Major focus will be on community based interventions. Programmes that increase public awareness on elder abuse will be embarked upon. Advocacy on behalf of abused and neglected elders will also be intensified. Advocacy will focus on access to health care to maintain optimum level of physical, mental and emotional well-being. Support will be given to appropriate institutional care facilities providing protection, rehabilitation, and social and mental stimulation in a humane and secure environment. Other areas of focus include capacity building to promote home care support programmes, day care, and outreach programmes.

#### **5.3.19.4.12. Women and gender**

The programme envisages making a contribution to the goal of achieving equality between men and women in all spheres of social and economic life. Focus will hence be on gender sensitive programmes that promote the dignity, self – esteem and well – being of women.

#### **5.3.19.4.13. Gender policy framework for local government**

The programme of action of local government will put its focus on the following programmes to achieve the objective of equality between women and men:

The Local Government, Municipal Systems and Employment Equity Acts form the basis for an equitable, fair, open and non – discriminatory working environment. Mainstreaming of gender issues in policies, practices and programmes of the municipality is hence very critical. The functions of the municipality in this regard are therefore to:

- Coordinate gender issues and women's rights within the district.
- Hold women only consultative meetings.
- Mainstreaming of a gender sensitive approach in development, municipal and service delivery processes.
- Advocate for women's rights delivery within the district.



- Monitor and evaluate women's rights delivery process within the district as well as gender mainstreaming.
- Create multi sectoral awareness regarding gender - based violence and popularize the 365 plan of action on no violence against women and children.
- Facilitate training on gender analysis for staff, councillors, CBO's, ward committees and CDW's.
- Support establishment of men's groups opposed to gender – based violence.
- Strengthen relationships with local police stations to ensure safety of women and children.
- Develop and maintain a data base of services and facilities available for victims and survivors of gender based violence.
- Ensure that all policies and by-laws of the municipality need to consider the gendered implications of their effects.
- Consideration to be given to selection and recruitment\_policy targets for ensuring equal participation of women at all levels of decision-making.
- Municipal budgets must be gender responsive.
- Initiate and promote multi - sectoral action on issues such as violence against women and HIV and AIDS.

#### **5.3.19.5. Children**

##### **5.3.19.5.1. Mandate**

The strategic children's rights agenda of government should be the guide to addressing children's rights in the district. Children's rights are enshrined in the constitution of the country and as such the municipality has the obligation to translate the constitutional mandate into policies and programme of action to meet the rights of children.

The mandate of the municipality is to therefore have an office on the rights of the child that will have the following major functions:

- Coordinate children's rights delivery within the district.
- Mainstream of a child centred approach in development, municipal and service delivery processes.
- Advocate for children's rights delivery within the district.
- Monitor and evaluate children's rights delivery process within the district.
- Create sectoral awareness regarding national children's rights framework and priorities.

##### **5.3.19.5.2. Programmes**

The district municipality has the obligation to develop and implement programmes that address quality life priorities of the child population within the district. These programmes will therefore include:

- Compiling a database of the child population within the municipality.
- School – based gender programmes - affirmation of the girl – child.

- Easy access to services, especially free basic services, recreational facilities, social services: profile of children qualifying for and receiving grants.
- Environmental care programmes: involvement of children in municipality environment care programmes.
- Birth registration: ensure that children have birth certificates: data base of children that are not registered and engage the department of Home Affairs.
- Preventing violence against children.
- Child Participation.
- Child Labour.
- HIV and AIDS Programme.
- Food Security.
- Child Headed Households.

#### **5.3.19.6. Disability**

##### **5.3.19.6.1. Focus areas**

- Internal Focus
- Service Delivery Focus
- Priority Programs

##### **5.3.19.6.2. Mandatory programmes**

- Job-ACCESS (Employment Equity)
- Housing
- Appointment of Disability Focal Persons
- Municipal Disability Forum establishment
- Support Induction of CDW's
- Internal Disability Awareness
- Improving Accessibility of services
- Support Integrated Service Campaign
- Sign Language training (LGWSETA)
- Support Recruitment for skills development & bursaries for people with disabilities.

## **Implementation of programmes**

- Identify & suggest practical programs for municipality based on available resources

- **Internal disability programs**

- Much focus have previously been on external clients
- Evidence on the challenges of service delivery to people with disabilities
- Opportunities & probabilities of success in disability breakthroughs
- Missed opportunities on Disability Advocacy

- **Priority areas**

- What to do once you get disabled
- Reasonable Accommodation
- Disability Declarations
- Terminology & Language
- Establish Institutional Committees
- Support & resuscitate Employment Equity Committee
- Collaboration with Employee Health & Wellness Programs

- **Approaches**

- Develop internal plan based on institutional analysis
- Provincial POA to serve as a base document in the current year
- Use existing systems & structures
- Identify disability awareness champions in the institution
- Convene seminars, workshops, awareness days & integrate with

### **5.3.20. Community Participation Strategy**

This communication strategy is still a draft and it will be discussed by District Communicators Forum once approved by the district.

#### **5.3.20.1. Communication tools and approaches**

Many of the tools, platforms and communication approaches of the previous year's remain relevant. Each campaign or message, including the communication environment prevailing at a particular time, will dictate the type of media or communication strategy to be adopted.

The following are some of the key elements of our communication strategy:

- Direct interaction between municipalities and citizens. This includes programmes such as izimbizo, Roving EXCO, Mayor's community outreach programmes, multi-media campaigns and effective utilization of Multi Purpose Community Centres (MPCC's).
- The production and distribution of municipality's generated publicity material in languages and form that suits respective communities.
- Improving the quality and usefulness of the district and local municipalities' websites and intranet as tools of updating the public and the workforce about the implementation of municipality's programme of action. This should be linked with the Government Communication and Information Systems (GCIS) post office's internet network.
- Effective usage of national, provincial, district and local municipality's events, especially events and launches of developmental projects as well as poverty relief projects to communicate messages of municipalities.
- Intensify networking programmes with the media.
- Encouraging third party endorsement of municipal policies and strategic choices in the public domain.
- Regular feature articles, guest editorials and opinion pieces by the Executive Mayor Communications and other approved officials from the district and its local municipalities.
- Greater utilisation of radio, ward councillors, community development workers (CDW's) and the community media as primary channels to disseminate information to communities.
- Increasing public visibility of the Executive Mayor and local mayors.
- Strengthening district and municipal communicators for internal communication to ensure that staff members at all levels are well-informed.

The role of political principals in communication must be central and municipal communication officers must increasingly stay in the background and play their correct roles as facilitators of communication between the public and executing authorities.

#### **5.3.20.2. Messengers**

The key messengers of municipal message are the political principals:

- Executive Mayor
- Mayors

The Municipal Managers, Senior Managers and official spokespersons should provide them with the necessary technical and strategic support to communicate effectively.

Other messengers include:

- Members of the Mayoral Committee
- Exco members in local municipalities
- Councillors
- Dikgosi

#### **5.3.20.3. Communication programme and milestones**

##### **5.3.20.3.1. Process**

This communication strategy is still a draft and it will be discussed by District Communicators Forum once adopted by the district management committee (along with any amendments) and will be forwarded to all committees for inputs. It will then be forwarded to the Mayoral Committee for further inputs and finally to Council for adoption (with further amendments if necessary).

The Communication Unit within the office of the Executive Mayor will, on a regular basis, report on the progress being made on the implementation of this strategy to the Mayoral Committee, Council and the District Communicators Forum. The Communication Officer will compile a monthly communication programme in line with the activities outlined in Programme of Action and other national and provincial activities.

**5.3.20.3.2. Programme of Action: 2009/2010**

	ACTIVITY	MONTH	PARTNERSHIP
1.	Taking budget to the people and Promotion of IDP	July	Local municipalities BDM Finance PIMS
2	Production of Councillors posters, banners and other promotion materials	July	Corporate Services Speaker's Office
3.	Women's month/day	August	CGE Local Municipalities
4	District Women's Conference	August	CGE SALGA DPLGH
5.	Heritage Day	September	EDTA Local Municipalities
6.	Arbor Day	September	EDTA Local Municipalities DWAF
7.	Water Week	September	Engineering & Technical Services Local Municipalities DWAF
8.	Imbizo Focus Week	October	National Government Provincial Government Local Municipalities
9.	16 Days of Activism on no Violence against Women and Children	November	CGE Local Municipalities NGO's CBO's
10.	IDP Consultations	November	PIMS Local Municipalities

	ACTIVITY	MONTH	PARTNERSHIP
11.	International Disability Day	November	Office of Premier Disability Forum NGO's CBO's Local Municipalities
12	International AIDS Day	December	DAC Local Municipalities
13.	Executive Mayor's Festive Messages	December	None
14.	Councillors Visit Schools	January	Speaker's Office
15.	Approval of Draft IDP	February	PIMS Speaker's Office
16.	SONA / SOPA	February	Office of Premier GCIS DPLGH Local Municipalities
17.	Human Rights Day	March	CBO's Local Municipalities
18.	Communication Workshop	April	DCF All Sector Departments
19.	Imbizo Focus Week	April	National Government Provincial Government Local Municipalities
20.	20. Freedom Day	April	Local Municipalities DCF
21.	IDP Public Consultation	April	PIMS
22.	Municipal Budget Speech	May	Finance
23	Youth Day	June	PYC/Local Municipality

**Table 52: Communication Programme of Action**

### **5.3.21. Integrated Monitoring and Organisational Performance Management System**

#### **5.3.21.1. Performance Management System Framework**

The performance management system of the District was adopted in 2004 and it will be reviewed in line with the PMS Regulations of 2007. The following issues must form part of the review process

- Background Information (Date the existing framework was approved and Council Resolution.
- Why we review the PMS framework
- Employee Performance Appraisal System (cascading PMS to lower level)
- Annual performance report (section 46) (which should form part of the Annual Report)
- Proposed PMS IT solution by the District
- Performance Audit Committee
- Public Participation
- Reporting Lines
- Criteria for assessing performance
- Panel for assessment of the Municipal Manager and Managers accountable to Municipal Manger.

#### **5.3.21.2. Technical Service Delivery Budget & Implementation Plan**

The Technical SDBIP will be adopted in June 2009.



## **SECTION F**

### **6. APPROVAL PHASE**

#### **6.1. Approval by Council (Council Resolution)**

##### **RESOLUTION NUMBER**

2009 / 41

##### **DECISION DATE**

26 – MARCH- 2009

##### **TITLE**

**DRAFT 2009/2010 REVIEWED INTEGRATED DEVELOPMENT PLAN**

##### **DETAIL**

Resolved

- a) That the Council accepts the Draft 2009/2010 Reviewed Integrated Development Plan.
- b) That the Executive Mayor embarks on the local municipalities' road shows to engage communities to provide their inputs and comments on the Draft 2009/2010 Reviewed Integrated Development Plan.
- c) That the Council consider the final 2009/2010 Reviewed Integrated Development Plan for final approval by end of May 2009.

## 6.2. Submission to (MEC) Department of Developmental Local Government & Housing

**3 April 2009**

Mr Lebaso Kalamane/Mr A Ntoane  
Department Developmental Local Government & Housing  
Private Bag X2099  
**Mmabatho**  
2735

### **SUBMISSION OF THE DRAFT REVIEWED IDPs FOR 2009-2010**

Dr Ruth S Mompoti District Municipality hereby submits its draft reviewed Integrated Development Plan document and the other one on behalf of the following municipality:

\* Molopo Local Municipality

Kindly note that other municipalities have submitted their Draft IDP documents and others will submit in due course.

Yours in development,



**A I KEKESI**  
**MUNICIPAL MANAGER**

### **6.3. Conclusion**

In conclusion, this Draft IDP Review 2009/10 was developed with consideration of comments made from the MEC's IDP Assessment report of 2008/9.